

Government Communication and Information System

ANNUAL REPORT 2019/20

The pulse of communication excellence in government



government
communications

Department:
Government Communication and Information System
REPUBLIC OF SOUTH AFRICA



The background is a complex collage. It features large, overlapping geometric shapes in shades of olive green, orange, and light grey. Interspersed within these shapes are various images: a close-up of orange fiber optic cables, a portrait of a woman with glasses, a blue and white '@' symbol, a green circuit board, and a large black camera lens. The overall composition is dynamic and modern, suggesting themes of technology and communication.

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Government Communication and Information System

VOTE 3

ANNUAL REPORT 2019/20

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Government Communication and Information System

ANNUAL REPORT 2019/20

**Submission of the Government Communication and
Information System (GCIS) 2019/20 Annual Report**

To the Minister in The Presidency, Mr Jackson Mthembu, MP.

I have the honour of submitting to you, in accordance with the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999), the GCIS's Annual Report for the period 1 April 2019 to 31 March 2020.



Ms Phumla Williams
Director-General (DG) and Accounting Officer
Date of submission: 30 October 2020

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ADG	Acting Director-General
4IR	Fourth Industrial Revolution
AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AU	African Union
AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
ARC	Audit and Risk Committee
Brand SA	Brand South Africa
CCP	Cluster Communication Plan
COVID	Coronavirus Disease
CDW	Community Development Worker
CoE	Compensation of Employees
DDG	Deputy Director-General
DoC	Department of Communications
DIRCO	Department of International Relations and Cooperation
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity

EH&W	Employee Health and Wellness
EPMDS	Employee Performance Management and Development System
ERM	Enterprise Risk Management
EWD	Employees with disabilities
GBV	Gender-based violence
GBVF	Gender-based violence and femicide
GCIS	Government Communication and Information System
GCP	Government Communication Programme
GSM	Government Segmentation Model
HCT	HIV Counselling and Testing
HIV	Human Immunodeficiency Virus
ICASA	Independent Communications Authority of South Africa
HOA	Homeowner's Allowance
HoC	Head of Communication
HoD	Head of Department
HR	Human Resources
HRD	Human Resources Development
HRM	Human Resource Management
HRP	Human Resource Plan
IAA	Internal Audit Activity
ICF	Internal Communicators' Forum
IESBA	International Ethics Standards Board for Accountants
ICT	Information and Communications Technology
IM&T	Information Management and Technology
IM&T SC	Information Management and Technology Steering Committee
IT	Information Technology
IMC	Inter-Ministerial Committee
MANCO	Management Committee
MCS	Modified Cash Standard
MDDA	Media Development and Diversity Agency

MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MLO	Media Liaison Officer
NATJOINTS	National Joint Operational and Intelligence Structure
NDP	National Development Plan
NEMISA	National Electronic Media Institute of South Africa
NHI	National Health Insurance
NMOG	National Macro Organisation of Government
NRF	National Revenue Fund
OHS	Occupational Health and Safety
PSCBC	Public Service Coordinating Bargaining Council
PFMA	Public Finance Management Act
PoA	Programme of Action
PPE	Personal Protective Equipment
PPP	Public-Private Partnership
PAA	Public Audit Act
PRC	Presidents Reading Circle
PSM	<i>Public Sector Manager</i>
QPR	Quarterly Performance Report
QAR	Quality Assurance Review
RFQ	Request for Quotation
SABC	South African Broadcasting Corporation
SADC	Southern African Development Community
SAIC	South Africa Investment Conference
SAYB	<i>South Africa Yearbook</i>
SC	Steering Committee
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SITA	State Information Technology Agency
SMS	Senior Management Service
SoNA	State of the Nation Address
WSP	Workplace Skills Plan



FOREWORD BY THE MINISTER

The financial year under review, was focused at preparations towards the sixth administration of government with the National and Provincial Government elections held in May 2019, followed by the State of the Nation Address (SoNA) in June 2019. The GCIS played a key role in voter education, and kept citizens abreast of important information, dates and milestones before, on and after the election day.

Our first task when coming into office for this sixth administration was the stabilisation of the government communication system. We looked at the overall government communication machinery, locating the role of GCIS within the context of the National Macro Organisation of Government (NMOG), developed a National Communications Framework for this administration and ensuring an effective government communication system and well-informed citizenry. We appointed the Director General, Ms Phumla Williams, after the position was vacant for years.

We convened a Government Communicators' Forum engaging on the coordination of our government communication machinery, integrated and coordinated messaging, availing information to the public, listening and walking the path together. Overall, I can confidently say, we have achieved our main oversight targets, stabilised the GCIS and improved the government communication system. Certainly, we have a lot of improvement ahead of us and are committed to ensuring the dream of the Comtask (Task Group on Government Communications), guided by the current scientific material conditions, is realised and even made better.

The period 2019/20 has brought numerous new and unprecedented challenges. The Coronavirus Disease (COVID-19) pandemic has wreaked havoc across the globe and has thrown society into turmoil, forcing all of us to adapt to a 'new normal'. On 23 March 2020, President Cyril Ramaphosa declared that South Africa would go into a nationwide lockdown. The announcement included stringent measures that the country would pursue to halt the spread of COVID-19.

During this period of great uncertainty for everyone, what stood out was the crucial role played by communicators and communication in informing, educating and providing reassurance to our citizens throughout this turbulent period.

This turbulent period has challenged us in many ways, but it has also shown that the GCIS is ready for the Fourth Industrial Revolution (4IR). For the first time since attaining democracy in 1994, many of our interactions with the media and the public took place virtually. There were growing pains and some systems still need refinement but overall, the GCIS seamlessly transitioned to the digital and virtual world.

Through the use of digital platforms such as national portals, mobile apps and social media, we were able to spread information far and wide to South Africans with access to the Internet. Our National Broadcaster, the South African Broadcasting Corporation (SABC) was also essential in providing pool feed to all broadcasters who plugged into our virtual system nationally and internationally. We also ensured that most media briefings, undertaken by our President and Ministers during this time, were broadcast live to community radio stations, which reach the far-flung rural areas in the country.

These new technologies dovetailed well with more methods such as loudhailing, which GCIS district offices undertook in partnership with other spheres of government and agencies.

The pandemic has changed our lives in unthinkable ways and we are all still coming to grips with the new normal. COVID-19 has challenged our thinking and has brought innovations. Going forward, the GCIS will have to find new ways to continue its bold mission of creating a responsive communication system that is in touch with the needs of citizens.

I am pleased to note that a number of important initiatives and campaigns were driven or supported by the GCIS. They include an all-encompassing campaign to fight gender-based violence and femicide (GBVF), which remains a blight on our democracy and our nation.

The roll-out of the District Development Model (DDM), which was implemented to unlock bottlenecks and ensure that government as a whole works in a joined-up manner to fast-track service delivery at district municipal level, as well as an intense focus on the various anti-corruption campaigns.

The Izimbizo Programme of Government continued to be the preferred platform for face-to-face engagement. In this regard, the GCIS supported political principals to interact with communities through 84 public-participation events that were held throughout the country.

I am also pleased that the government communication system has taken a more assertive role in communication coordination, messaging and content across the three spheres of government, along with ensuring integrated planning and implementation around government communication priorities.

During this period the GCIS proactively provided strategic communication leadership on government programmes and content across the three spheres of government. A total of 13 strategic engagements with government communicators were held. Nine Internal Communicators' forums (ICFs) were held to ensure that public servants are well informed and up to date on the programmes and policies of government. This was a necessity given the revision of medium-term priorities following the 2019 General Election.

Of course the main pillar of our work has always been to disseminate information that empowers the general public to participate in government programmes. A total of 22 editions of communication products were published to meet the information needs of different target audiences. These included *Vuk'uzenzele*, the fortnightly government-owned newspaper that is distributed for free, mainly in areas with less access to the mainstream media.

During the period under review, 19.35 million copies of *Vuk'uzenzele* newspaper were published and distributed. All the 22 editions produced were also published on the GCIS website, the *Vuk'uzenzele* website and via the Gov mobile app.

Our news site, *SAnews.gov.za* published a total of 2 668 stories on *www.SAnews.gov.za* and via its email newsletter. In the same period, the SAnews Twitter account @SAGovnews increased by 62 000 new followers, bringing the Twitter account to 241 000 followers.

The South African Government Twitter account increased its followers from 205 495 to 338 483, gaining 91 million impressions. The South African Government Facebook account likewise increased its likes from 293 471 to 442 022, with reach of 49 291 945. The South African Government website (*www.*

gov.za) was updated with 7 270 new items and had 30 283 173 page views during this period.

These are just some of the highlights from a very challenging, yet rewarding 12 months. It is fair to say that the next 12 months will be even more difficult. The fallout from the pandemic will be with us for many more months or even years. We will have to grapple with low economic growth and social upheaval.

It will not be easy, but we are the nation that has time after time beaten the odds and defied the naysayers. I am confident we will do so again and that our nation will rise up even stronger than before COVID-19.

We will continue to play a pivotal role in creating a citizenry that is well informed and engaged in the work of government, and is able to fully exercise the rights afforded by our democratic society.

Lastly, I would like to express my appreciation to the management and staff of the department for their commitment, often under challenging conditions, to record the strong performance detailed in this report. They are living proof that through hard work and dedication, government can make a difference to the lives of our people.



Mr Jackson Mthembu, MP

Minister in The Presidency

Date: 30 October 2020



DEPUTY MINISTER'S STATEMENT

During the 2019/20 financial year, the GCIS began communicating the deliverables as per the Medium Term Strategic Framework (MTSF) 2019-2024. Government's MTSF 2019-2024 is the planned implementation of the National Development Plan (NDP) Vision 2030 and the electoral mandate of the sixth administration of government.

The sixth administration also signalled the commitment to place the country on a new path of renewal and rebuilding. Therefore, effective communication is critical to the work of government to enable us to inform citizens about the opportunities available to them, encourage them to take positive action, and restore public confidence and trust.

However, much of the work in the beginning of this financial year went into final preparations for the country's sixth National and Provincial Elections, which were held in May 2019. The GCIS provided information to the public on the importance of voting as well as up-to-date information on voter registration weekends and on Election Day. Our successful elections have ensured that the legitimacy of government is based on the will of the people.

During this reporting year, the GCIS also provided communication support to the inauguration of the President of the Republic of South Africa in May 2019, as well as the SoNA held in June 2019. Shortly after the elections, particularly after the approval of the MTSF 2019-2024 by Cabinet in October 2019, the GCIS revisited its Strategic Plan to provide direction in line with the priorities and programmes of government.



Over the past year, the department further heightened communication on the celebration of 25 Years of Democracy and Freedom and policies of the sixth administration. Other initiatives and campaigns supported under this period included the implementation of initiatives to curb GBVF, hosting of the 2019 South Africa Investment Conference (SAIC), roll-out of the DDM to unlock bottlenecks and fast-track service delivery at regional municipal level, anti-corruption drive and South Africa's role as chair of the African Union (AU).

**THE POWER TO
DEFEAT CORONAVIRUS
IS IN OUR HANDS**
PLAY YOUR PART

Towards the end of this financial year, the GCIS turned its focus to communicating government's response to the COVID-19 pandemic. Its role has been to inform, create awareness and educate South Africans on preventative measures to reduce the spread of the virus.



PROTECT SOUTH AFRICA

TOGETHER WE CAN BEAT CORONAVIRUS

In the avalanche of information available to the public since the onset of the pandemic, government communication set out to provide clear and concise messages to keep South Africans abreast of latest developments. Providing accurate and reliable information in the first few weeks of the pandemic was crucial in allaying the fears of the public.

This is in line with Section 195(g) of the Constitution of the Republic of South Africa of 1996 to foster transparency and provide the public with information that is timely, accurate and accessible.



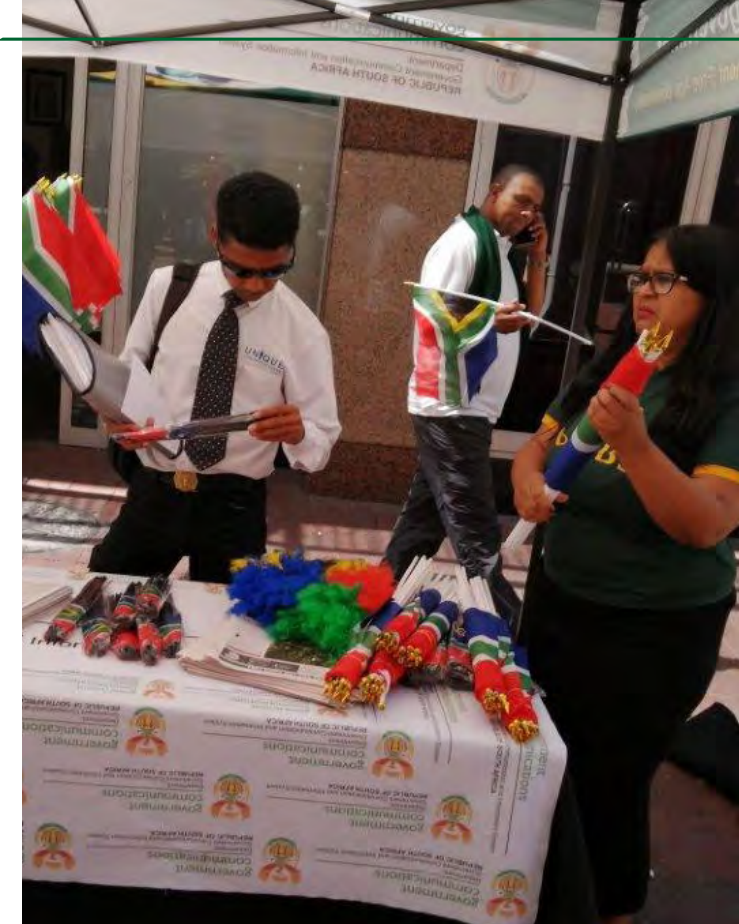
While we reflect on the past year with a sense of pride in our achievements, we also look forward to continuing to inform the public on the work of government, especially government's response to COVID-19 and building the South Africa we want.

The work we achieved during this period would not have been possible without the hard work of a dedicated management team, along with all staff and colleagues. I would like to thank all of them for contributing to the outstanding performance of the department in the 2019/20 financial year.

Ms Thembi Siweya, MP

Deputy Minister in The Presidency

Date: 30 October 2020





REPORT OF THE ACTING ACCOUNTING OFFICER

1. OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

The GCIS is committed to its key responsibility of providing strategic leadership and coordinating the government communication system to ensure that citizens are informed and have access to government policies, plans and programmes. Thus, GCIS plays a pivotal role in creating a well-informed citizenry that is engaged in the work of government and is able to fully exercise the rights afforded by our democratic society.

The GCIS provided strategic leadership and communication support in the planning and implementation of major government campaigns per cluster. Annual communication programmes for clusters were developed and implemented in collaboration with the departments. Furthermore, a total of 13 strategic engagements with government communicators were held.

The department also embarked on a number of training sessions for public communicators at all spheres of government. This was to ensure that high standards are developed in line with the prescripts of the official Government Communication Policy. During the period under review, training sessions were conducted and a total of 270 communicators were trained.

The department also played a pivotal role in the *Izimbizo* Programme of Government where 84 events were supported during the 2019/20 financial year. These events are part of government's public participation programme, which the GCIS supports for political principals.

The programme is an important platform in mobilising all sectors of society to partner with

government to speed up change and accelerate service delivery. The events provide opportunities for political principals to interact with communities and promote the creation of an informed and engaged citizenry. The nationwide events involved members of national, provincial and local government. It should also be noted that moving forward this programme would be difficult to implement owing to the preventative measures in place to curb the spread of COVID-19.

Rapid advancements in technology such as mobile and smartphones, decreasing costs of broadband technology, coupled with the growth of the broadband network, and the spread of satellite television (TV) have had an effect on the way South Africans access information. This presents an opportunity for the GCIS to use these new channels to extend the reach of government communication beyond traditional media channels and to deepen dialogue between citizens and government. Government also uses more of social media platforms to reach the citizens.

However, traditional media channels such as radio, community and other print publications, and terrestrial TV, remain the primary means of disseminating information and they cannot be ignored. Keeping public servants informed of government's plans, programmes and actions is as important as communicating with the public. A total of 12 editions of the communication products were published to grow the voice of government in the public arena.

During the period under review, 19.35 million copies of the *Vuk'uzenzele* newspaper were published and distributed. *Vuk'uzenzele* is published fortnightly partially in all 11 official languages, with a print run of 850 000 copies per edition and was distributed to all provinces free of charge.

The department offered various communication services to client departments. Media-buying campaigns were implemented to leverage government adspend and secure better value for money with commercial media to broaden investment in community and small independent media. A total of 2 217 communication services provided communication services were provided to departments which included photographic, video, radio and graphic designs.

The Government Segmentation Model (GSM) was revised. The GSM guides communication content and it is key in ensuring that government communication is relevant and resonates with the public. The department also produced 10 cluster research reports that were shared with Heads of Communications' (HoCs) Cluster meetings to inform communication strategies.

The GCIS implemented 33 strategic engagements with the media to build, strengthen and maintain a healthy and progressive relationship with the media, and drive the government communication agenda.

During the 2019/20 financial year, the GCIS continued to achieve most of the targets set in the Annual Performance Plan (APP) as a result of innovative ways in approaching the work of government communications.

2. OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

2.1 The GCIS was initially allocated R441.7 million for the 2019/20 financial year. The original appropriation was reduced with R3 million to R438.7 million during the 2019 Adjusted Estimates of National Expenditure (AENE). The reduction was the net effect of an increase of R2 million due to the projected recovery of self-financing expenditure in respect

of the advertising of vacant posts in the monthly *Vuk'uzenzele* newspaper as well as a decrease of R5 million in the appropriation of Compensation of Employees (CoE) due to vacant posts that could not be filled during the first half of the 2019/20 financial year.

2.2 Of the allocated budget, the GCIS spent R425.6 million (97%), resulting in an underspending of around R13.1 million (3%), comprising of R11.6 million in respect of CoE, R175 000 in respect of Transfers and Subsidies as well as approximately R1.4 million in respect of operational funds.

2.3 The savings within CoE (which is an earmarked budget as per the Appropriation Act) at year-end are attributed to attrition of staff and vacant posts in the three programmes as well as secondment of staff to other departments who refunded the GCIS for salaries and related cost. The underspending in Transfers and Subsidies is due to lesser payments to former employees in respect of leave discounting and leave gratification as well as lesser payments in respect of SABC TV licences.

The underspending in the operational budget relate mainly to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper, communication, subsistence and travel and property payments.

2.4 The GCIS continues to adhere to sound financial management principles as stipulated in the PFMA of 1999 and National Treasury Regulations. To ensure that the GCIS maintains sound financial governance that is client-focused and responsive to the overall

operating environment, the financial policies are reviewed at least annually to ensure that they comply with the PFMA of 1999 as well as National Treasury Instructions and prescripts. Financial policies and related amendments are made available to all GCIS staff. In between, financial circulars are issued to staff from time to time as guided by National Treasury and the Department of Public Service and Administration (DPSA).



2.5 Departmental receipts

Departmental receipts	2019/20			2018/19		
	Estimate (2019 AENE)	Actual Amount Collected	(Over)/ Under Collection	Estimate (2018 AENE)	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	2 270	1 149	1 121	3 366	2 295	1 071
Interest, dividends and rent on land	300	321	(21)	357	373	(16)
Financial transactions in assets and liabilities	142	257	(115)	281	557	(276)
Total	2 712	1 727	985	4 004	3 225	779

2.5.1 The GCIS produces various information products, including posters, banners, photos and videos. Some of these photos and videos are sold to the public and other departments. The department also provides graphic-design services to government departments and for GCIS-initiated projects. Tariffs are developed after determining the direct costs linked to the production of information products. Tariffs make no provision for a profit margin. Revenue is also generated from monthly parking deductions made from staff salaries who use parking facilities within the office buildings, commission in respect of insurance deductions from staff salaries and payment thereof to service providers, interest generated in the department's bank account and interest-bearing debt by former employees. The GCIS also generates revenue as self-financing expenditure by

selling advertising space in the *Vuk'uzenzele* newspaper to other departments. All income generated is paid monthly to the National Revenue Fund (NRF).

2.5.2 The projected revenue of R2.712 million was under recovered with R985 000, resulting in total revenue collected of R1.727 million. The under recovery is mainly attributed to lesser self-financing expenditure in respect of the *Vuk'uzenzele* newspaper of R1.1 million due to lesser sale of advertising space than projected (included in "Sale of goods and services other than capital assets"). Higher revenue was recovered in respect of the sale of GCIS products such as photos and videos (R55 000), interest and parking fees (R21 000) and interest-bearing debt (R134 000).





2.6 Programme Expenditure

The spending trend per programme is as follows:

Programme Name	2019/20			2018/19		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	170 681	167 655	3 026	161 912	155 341	6 571
2. Content Processing and Dissemination	145 382	139 804	5 578	148 209	143 287	4 922
3. Intergovernmental Coordination and Stakeholder Management	122 620	118 109	4 511	113 464	112 651	813
Total	438 683	425 567	13 116	423 585	411 279	12 306

2.6.1 The department spent 97% of its final appropriation. The underspending of R13.116 million comprise of R11.640 million in CoE due to the attrition of staff and vacant posts, R1.383 million in Goods and Services due to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper, security expenditure that was lesser than anticipated and the funding of the write-off of theft and losses; R175 000 in Transfers and Subsidies due to lesser payments in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees as well as lesser payments than projected in respect of SABC TV licences.

In 2018/19 the department spent 97.3% of its allocated budget and realised a nett saving of approximately R12.3 million (2.7%). The bulk of

the underspending related to CoE due to vacant posts and attrition of staff.

2.6.2 The appropriation for CoE was specifically and exclusively appropriated, resulting therein that the budget for CoE may not be used for any other purpose. Notwithstanding the underspending in CoE, the department experienced funding pressures within the operational budget.



2.6.3 2019/20 adjusted appropriation

2.6.3.1 The following table reflects the adjusted appropriation through the 2019 AENE:

Main division	Original budget	Virement	Additional appropriation (Self-financing expenditure)	Declared unspent funds	AENE
	R'000	R'000	R'000	R'000	R'000
1. Administration	163 823	800	-	-	164 623
2. Content Processing and Dissemination	152 890	(800)	2 000	(2 600)	151 490
3. Intergovernmental Coordination and Stakeholder Management	124 970	-	-	(2 400)	122 570
Total	441 683	-	2 000	(5 000)	438 683

2.6.3.2 The additional appropriation of R2 million was appropriated as self-financing expenditure in respect of projected revenue that the department would recover in respect of the sale of advertising space of vacant posts of other departments in the *Vukuzenzele* newspaper.

2.6.3.3 Unspent funds of R5 million was declared during the first half of the 2019/20 financial year in CoE due to vacant posts.

2.6.3.4 No roll-over of funds were effected from the 2018/19 to the 2019/20 and from the 2019/20 to the 2020/21 financial years.

2.6.3.5 Virement were applied between Programmes during the first half of the 2019/20 financial year which resulted in a nett increase of R800 000 in Programme 1 and a nett decrease of R800 000 in Programme 2. The virement relate mainly to a shift of R600 000 from CoE to Transfers and Subsidies (Households) to fund the payment of leave gratuities and leave discounting of former officials who resigned or retired. A total of R5.059 million was shifted from Goods and Services to Capital Assets to fund the procurement of equipment and the maintenance or improvements to office buildings.

2.6.3.6 The following virement was applied after the 2019 AENE:

Main division	AENE	Virement	Final appropriation
	R'000	R'000	R'000
1. Administration	164 623	6 058	170 681
2. Content Processing and Dissemination	151 490	(6 108)	145 382
3. Intergovernmental Coordination and Stakeholder Management	122 570	50	122 620
Total	438 683	-	438 683

2.6.3.7 The virement reflected above relate mainly to the shifting of funds in respect of office leases, maintenance of the building, procurement of Microsoft licences, procurement of capital assets as well as the funding of leave gratification and leave discounting in respect of former employees who resigned and retired.

3. FUTURE PLANS OF THE DEPARTMENT

The GCIS will monitor the implementation of the Cabinet-approved Government Communication Policy within the government-wide communication system. The department will develop the 2019-2023 National Communication Strategy Framework and align it with the five-year GCIS Strategic Plan and APPs.

4. PUBLIC-PRIVATE PARTNERSHIPS (PPP)

The GCIS did not enter into any PPP agreement.

5. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

The department did not discontinue any services during the year under review.

6. NEW OR PROPOSED ACTIVITIES

- 6.1 The 2019 NMOG after the national elections and announcement of the new Cabinet structure resulted therein that GCIS created two new subprogrammes within Programme 2: Content Processing and Dissemination,

namely subprogramme: Entity Oversight and subprogramme: Media Policy with effect from the 2020/21 financial year.

- 6.2 The Subprogramme: Entity Oversight monitors the implementation of policies by Brand South Africa (Brand SA) and the Media Development and Diversity Agency (MDDA), provides guidance on, and oversees their governance matters. The Subprogramme: Media Policy conducts research and develops print media, new media and communications policies for government.

- 6.3 The Subprogramme: Entity Oversight include the budget allocations of Brand SA and the MDDA under the Economic Classification: Transfers and Subsidies (Departmental Agencies and Accounts).

- 6.4 Although the political oversight over the aforementioned two public entities became effective after the President announced the new Cabinet structure in June 2019, administrative and budget arrangements were not concluded before the 2019 AENE. The appropriations for Brand SA and the MDDA were included in the 2020/21 budget vote of

GCIS with effect from 1 April 2020. Due to the budget structure that was amended with effect from the 2020/21 financial year, the APP could not be adjusted with the details of these two public entities before 2020/21.

7. SUPPLY CHAIN MANAGEMENT (SCM)

The GCIS did not procure any goods or services from unsolicited bids for the year under review. The department has a policy on irregular and wasteful expenditure. Internal controls are reviewed and policies adjusted to prevent irregular expenditure.

No matters of irregular expenditure are under determination. The department will continue to monitor and review its procurement and internal processes.

The department has a very good record of paying invoices within 30 days. Invoices to the value of R10.030 million could not be paid within 30 days at 31 March 2020 but were paid during the first quarter of 2020/21.

8. GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

During the 2019/20 financial year the GCIS received in-kind gifts to the value of around R4 000 and sponsorships to the value of R1.068 million from non-related parties. The sponsorships relate mainly to the Presidential Inauguration in June 2019 after the general national elections that the department collaborated and coordinated with The Presidency and other government departments. Refer to Annexures 1C and 1D of the 2019/20 Annual Financial Statements (AFS) for full disclosure of gifts, donations and sponsorships received and made.

9. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

The GCIS did not apply or receive any exemption from National Treasury in respect of the PFMA of 1999, Treasury Regulations or deviation from the financial reporting requirements in respect of the current and / or previous financial year.

The GCIS obtained National Treasury approval to deviate from Treasury Regulation 16A6.4 in respect of media bulk buying. The department created own policies in respect of media bulk-buying, including thresholds within which approval is granted by dedicated senior managers. Any request for approval above the approved threshold is submitted to the Bid Adjudication Committee for recommendation of approval by the ADG.

10. EVENTS AFTER THE REPORTING DATE

There were no subsequent events that had an impact on the 2019/20 Audit Report or AFS.

11. OTHER

In accordance with a Memorandum of Understanding (MoU) that was signed by both Acting Directors-General of GCIS and the Department of Communications (DoC), GCIS officials rendered Corporate Service functions to the DoC during the first half of the 2019/20 financial year in accordance with the MoU. These Corporate Service functions under the MoU included internal audit, petty cash, Information Technology (IT), switchboard and facilities management.

The arrangements in accordance with the MoU seized around October 2019 when the DoC relocated to another building where the Department Communications and Digital Technologies were accommodated – the date when DoC could function independently from the GCIS.

The GCIS incurred cost on behalf of DoC which included office accommodation, Microsoft licences as well as security and cleaning contracts. Due to budget constraints, the DoC refunded the GCIS proportionally the cost of office accommodation. In addition, the GCIS allowed the DoC to use its assets to the value of R1.669 million. DoC provided legal support to the GCIS.

12. ACKNOWLEDGEMENT/S OR APPRECIATION

I express my appreciation to the Executive Authority for their leadership and support during the 2019/20 financial year. I further wish to express my sincere gratitude to the management and staff of the GCIS for ensuring our clean audit status is maintained in the financial year under review.

13. CONCLUSION

It is imperative for the GCIS to move South Africa forward by carrying out its communication mandate with renewed confidence and an inspired commitment

to make a difference in people's lives. The department uses available products and platforms to meet its mandate of informing South African citizens of government's programmes and policies; achieving more than 95% of its planned targets/plans, despite the constrained fiscus.

Approval and sign-off

The Acting Accounting Officer approves the 2019/20 AFS.



Ms Phumla Williams

Acting DG and Accounting Officer
GCIS

Date: 30 October 2020

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The AFS (Part E) have been prepared in accordance with the Modified Cash Standards (MCS) and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the AFS and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources (HR) information and the AFS.

The external auditors are engaged to express an independent opinion on the AFS.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the HR information and the financial affairs of the department for the financial year ended 31 March 2020.

Yours faithfully



Ms Phumla Williams
ADG and Accounting Officer
GCIS

Date: 30 October 2020

7. STRATEGIC OVERVIEW

7.1 Vision

The pulse of communication excellence in government.

7.2 Mission

To deliver effective strategic government communication. Set and influence adherence to standards and coherence of message and proactively communicate with the public about government policies, plans, programmes and achievements.

7.3 Values

Value	Meaning and behaviour associated with the value
Professionalism	<ul style="list-style-type: none">• The organisation strives to operate at the highest level of professionalism in all business dealings at all times.• Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression.• Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation.• Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.
Diversity	<ul style="list-style-type: none">• The organisation strives to operate at the highest level of professionalism in all business dealings at all times.• Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression.• Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation.• Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.

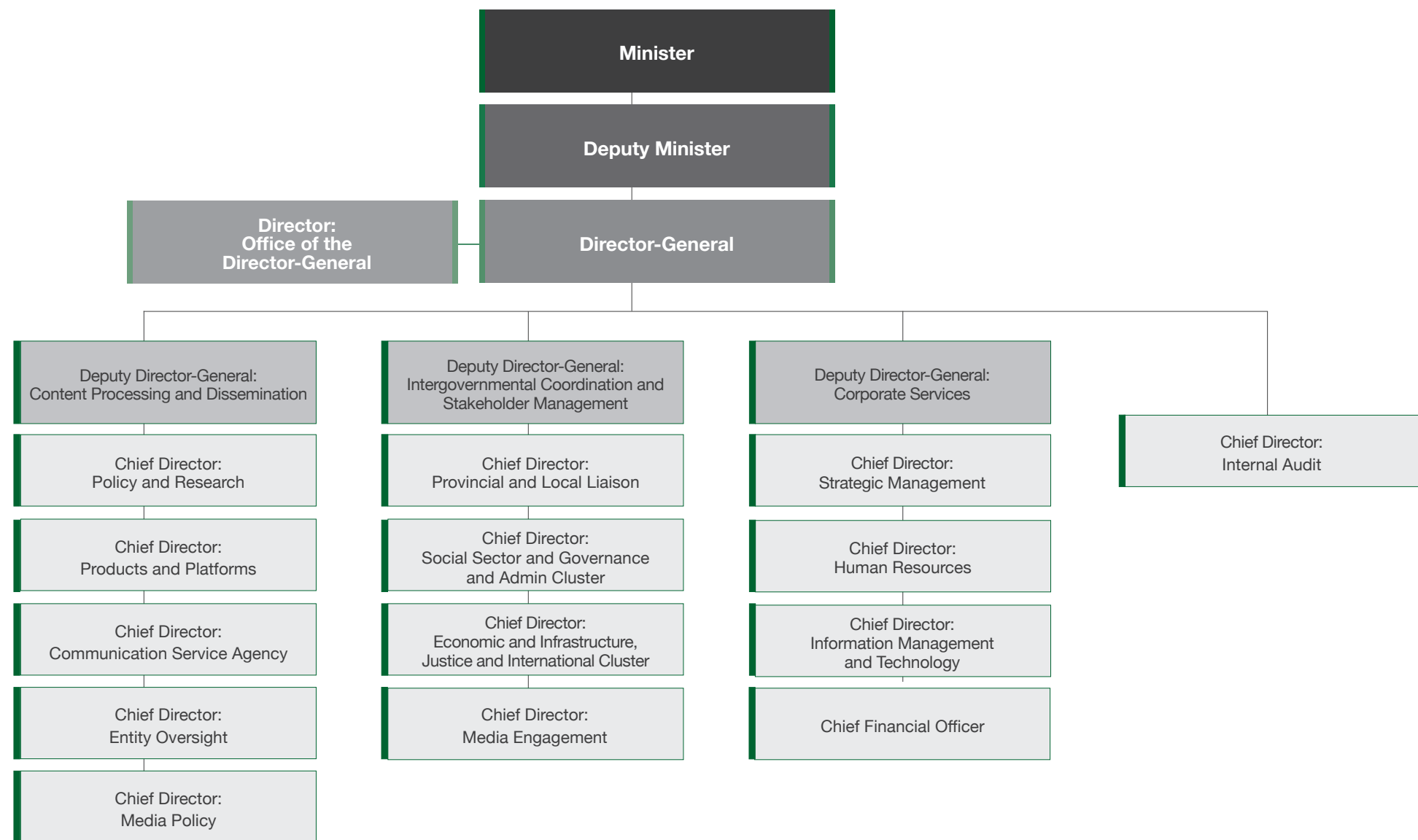
Openness and transparency	<ul style="list-style-type: none"> The organisation strives to operate at the highest level of professionalism in all business dealings at all times. Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression. Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation. Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.
Innovation	<ul style="list-style-type: none"> The organisation strives to operate at the highest level of professionalism in all business dealings at all times. Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression. Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation. Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.
Honesty and integrity	<ul style="list-style-type: none"> The organisation strives to operate at the highest level of professionalism in all business dealings at all times. Professionalism is embodied in friendly, polite and business-like behaviour. It drives a person's appearance, demeanour and professional interactions, providing others with a positive first impression. Officials should demonstrate professionalism by being courteous, honest and behaving responsibly when dealing with clients and representing the organisation. Officials should demonstrate a level of excellence that goes beyond the department's normal work and official requirements.

8. LEGISLATIVE AND OTHER MANDATES

- 8.1 The GCIS was formally established in terms of Section 239 of the Constitution of the Republic of South Africa of 1996 and as a strategic unit in The Presidency in terms of Section 7 of the Public Service Act, 1994 (Act 103 of 1994).
- 8.2 The organisation is mandated to coordinate, guide and advise on government communications, including media liaison, development communication and marketing. Its goal is to achieve integrated, coordinated and clear communications between government and South African citizens to enable the public involvement in the country's transformation. The work of the GCIS is further informed by:
- The Constitution of the Republic of South Africa of 1996;
 - The PFMA of 1999, as amended;
 - International bilateral and multilateral agreements;
 - National Treasury's Framework for Strategic Plans and APPs; and
 - The MTSF 2014-2019.



9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE GCIS

None

PART B: PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S (AG) REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

For a user of the annual report, reading the findings of the work performed by the AGSA on the performance information will be more useful and relevant if it is read with the reporting of the performance information in the annual report. Therefore the user's attention must be drawn to the AGSA's audit findings on the audit of the performance information.

Refer to page 97 to 99 of the Report of the Auditor-General, published as Part E: Annual Financial Statements.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service-delivery environment

The GCIS is charged with the responsibility of providing strategic leadership and coordinating the government communication system to ensure that citizens are informed and have access to government policies, plans and programmes. The department plays a pivotal role in creating a citizenry that is well informed and engaged in the work of government, and is able to fully exercise the rights afforded by our democratic society. This has made it necessary to hold how government

communicates at the same level of importance as what government does to improve the quality of lives of citizens.

The GCIS led and drove government interaction and communication with the media. Our interaction has sustained communication from government to citizens on issues and decisions that affected them.

Communication of government messages was enhanced through the placement of opinion pieces, media statements and daily government messaging in various print, broadcast and social-media platforms covering different topics pertaining to key government programmes. Later in the 2019/20 financial year government messages on the COVID-19 pandemic were increased to ensure citizens are informed and stay safe from the deadly virus.

A total of 33 strategic engagements with the media were held to improve relations with the media and also share government information. Engagements included 14 post-Cabinet media briefings that were conducted to engage the media and journalists on Cabinet matters. These commenced with consistency and frequency following the General Election in 2019. The Media Liaison Officers' Forum (MLO) was re-established to enhance coordination of media engagements across government.

Despite an ever-decreasing resource base, the GCIS made significant strides in implementing development communication during the period under review. Solid progress was made in maintaining and strengthening a well-functioning communication system that is the backbone of government communication.

The department implemented 1 737 development communication projects reaching more than 26 million people through community radio, door-to-door, print media, outreach campaigns, dialogues, seminars,

mall, and taxi activations, as well as road intersection blitzes. GCIS district and provincial offices conducted 1 900 community and stakeholder visits.

These visits have intensified platforms and opportunities where the public can access government information, and have been implemented through community and stakeholder engagements, face-to-face activities; local communication environment assessment visits often linked to responses to community protests and dissatisfaction, and community media events.

The *Izimbizo* Programme of Government continued to be the preferred platform for face-to-face engagement. In this regard, the GCIS supported political principals to interact with communities through 84 public-participation events that were held throughout the country. Furthermore, 334 marketing events were held to increase the visibility of the Thusong Service Centres and intensify the use of integrated mobile units.

The government communication system continues to improve in terms of coordination, and ensures integrated planning and implementation around the government communication priorities. The GCIS proactively provided strategic communication leadership on government programmes and content across the three spheres of government. A total of 13 strategic engagements with government communicators were held.

Nine ICFs were held guided by the principle that the army of public servants must be well informed and up to date on the programmes and policies of government. This was especially relevant given the revision of medium-term priorities following the 2019 General Election. A total of 270 government communicators from all spheres of government were trained to build their capacity within government and empower them with the latest communication techniques.

The GCIS continued to play a pivotal role of disseminating information that empowers the general public to participate in government programmes. A total of 12 editions of communication products were published to meet the information needs of different target audiences.

These included *Vuk'uzenzele*, the fortnightly government-owned newspaper that is distributed for free, mainly in areas with less access to the mainstream media. During the period under review, 19.35 million copies of *Vuk'uzenzele* newspaper were published and distributed. All the 22 editions produced were also published on the GCIS website, the *Vuk'uzenzele* website and via the Gov mobile app.

SAnews.gov.za published a total of 2 668 stories on www.SAnews.gov.za and via its email newsletter. In the same period, the SAnews Twitter account @SAGovnews increased by 62 000 new followers, bringing the Twitter account to 241 000 followers.

The South African Government Twitter account increased its followers from 205 495 to 338 483 gaining 91 million impressions. The South African Government Facebook account likewise increased its likes from 293 471 to 442 022, with reach of 49 291 945. The South African Government website was updated with 7 270 new items and had 30 283 173 page views during this period.



2.2 Service Delivery Improvement Plan

Main services provided and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of services	2019/20 actual achievement
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	Up-to-date and accurate government information through: Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 3 593 • Twitter: 179 000 followers by end of the financial year • Facebook: 28 869 likes by end of financial year 	Up-to-date and accurate government information	Up-to-date and accurate government information through daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows: <ul style="list-style-type: none"> • Stories published: 2 668 • Twitter: 241 000 followers by end of the financial year • Facebook: 34 811 likes by end of financial year
		22 editions of <i>Vuk'uzenzele</i> newspaper published	22 editions of <i>Vuk'uzenzele</i> newspaper published	22 editions of <i>Vuk'uzenzele</i> newspaper published
		During 2018/19 a total of 23 million copies of <i>Vuk'uzenzele</i> newspaper were distributed and 95% was knock-and-drop and 5% to distribution points, including GCIS district and provincial offices. The GCIS provincial offices distributed 1 367 595 copies of other government materials.	Distribution to communities done through knock- and-drops and access points such as post offices, Thusong Service Centres, provincial and national Information Resource centres, etc	During 2019/20, a total of 19.35 million copies of <i>Vuk'uzenzele</i> newspaper were distributed and 94% was knock-and-drop and 3% to distribution points, including GCIS district and provincial offices. The further 3% was distributed through activations.
Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback undertaken to enhance the quality and content of information products	Customer feedback was received on the content of <i>Vuk'uzenzele</i> newspaper

		The GCIS received five complaints through the Presidential Hotline. One was successfully dealt with internally, one was dealt with internally without final resolution and three others were redirected to the relevant public entity, the Independent Communications Authority of South Africa (ICASA)	Complaints and/or feedback received through the GCIS information centre, letters to the ADG, editors of publications through emails or telephone calls	The GCIS received no complaints through the Presidential Hotline
Provide accurate relevant information to empower citizens improve their lives	South African citizens/public	10 221 036 people accessing government information through Thusong Service Centres, public-participation events and development communication activations	Percentage increase of people accessing government information through Thusong Service Centres, public-participation events and development communication activations	32 721 593 people accessing government information through Thusong Service Centres, public-participation events and development communication activations
		Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Up-to-date, accurate websites and social media content	Daily updates on GCIS social media accounts were implemented (including some public holidays, weekends and holiday periods)
Provide accurate and relevant information to empower citizens to improve their lives	South African citizens/public	1 683 development communication activations	1 140 development communication activations	1 737 development communication activations implemented
		1 747 community and stakeholder liaison visits undertaken	1 710 community and stakeholder liaison visits	1 900 community and stakeholder liaison visits undertaken
		2017/18 online edition of the <i>South Africa Yearbook</i> (SAYB)	An edition of the SAYB published	2018/19 online edition of the SAYB was published

2.3 Organisational environment

The GCIS exceeded the Employment Equity (EE) numerical targets for people with disabilities at 3.35% and women at Senior Management Service (SMS) level at 53%.

The department ensured 100% disclosure of financial interests was achieved at SMS level and other designated categories. The automated Leave Management System assisted the department in minimising audit queries and leave backlogs that were experienced in prior years.

The department continues to instil a culture of continuous development and professionalism in senior managers through capacity development in line with the outcomes of competency assessments. To remain up to date with developments in their relevant fields, SMS members are encouraged to spend a minimum of 18 days on training over a three-year performance cycle.

The department implemented a new Media Registration System to allow media to register for government events. During this period, enhancements were made to the Media Buying Information Management System (MBIMS), which automates the approval processes for

the procurement of media in government by the Media Buying Unit in the GCIS.

All assets are well secured and managed. Staff continues to work in an office space that is enabling, healthy and convenient. With effect from 27 March 2020, most of the staff were requested to work from home due to the COVID-19 pandemic that was declared a national disaster. It did not affect the processing of payments by 31 March 2020 as the operational budget was absorbed at the time that employees had to work from home.

The GCIS was declared as one of the departments that render essential services hence some employees were working at the office throughout the lockdown period. Security and Facilities Management ensured that the office space was cleaned and disinfected and personal protective equipment (PPE) were provided to officials who worked at the office during the lockdown period. Intensive cleaning and disinfection of all GCIS office space were conducted and PPE were issued to all GCIS staff when they returned to work on 18 May 2020.

2.4 Key policy development and legislative changes

None.

3. STRATEGIC OUTCOME-ORIENTED GOALS

The department has three strategic outcome-oriented goals in support of its mandate:

- A responsive, cost-effective, complaint and business-focused organisation.
- Professionalise the communication system by building a reliable knowledge base and through communication products.
- Maintain and strengthen a well-functioning communication system that proactively informs and engages the public.

The GCIS, a transversal strategic communication organisation, provided strategic communication support to the implementation of government's 14 outcomes. However, the department was responsible for delivering on Outcome 14 (Nation-building and social cohesion). Moving forward the department will continue to provide communication support to government's Seven Priorities for the sixth administration as outlined in the 2019-2024 MTSF.



Outcome 14: Nation-building and social cohesion

Sub outcome 4: Promoting active citizenry and leadership

Performance indicators	2019/20 target	2019/20 achievement
Number of community and stakeholder liaison visits undertaken	1 710	1 900
Reports on the number of <i>izimbizo</i> programme events held	4	4
Number of reports on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	17	14
Number of radio products and services provided	240	271
Number of marketing events for the Thusong Programme held	252	334
Number of editions of <i>Vuk'uzenzele</i> newspaper published	22	22
Number of media briefing requests per year	100	90

The NDP emphasises the need to unite all South Africans around a common goal, ensure citizens are active in their own development, and build a capable and developmental state. This goal is expressed in Outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 MTSF. To support the realisation of this outcome, the GCIS identified seven performance indicators to support it. A total of 3 971 outreach communication campaigns were implemented to facilitate active citizen participation in government programmes and over 30 million people were reached.

Some 271 radio products and services were implemented, including radio broadcasts, radio news bulletins, live link-ups, community radio phone-in programmes and recordings of government's events. A total of 22 editions of *Vuk'uzenzele* newspaper, making up 19.35 million copies of the newspaper, were published partly in all official languages.

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

Purpose: Provide overall management and support for the department.

Subprogrammes

The programme's functions are organised into the following five subprogrammes:

- **Strategic Management** is responsible for the development and implementation of strategic management processes, procedures and systems in compliance with relevant legislation. These include the coordination of strategic planning, performance monitoring and reporting, and risk management for the department.
- **HR** is responsible for strategic leadership in the implementation of the department's HR management strategy.
- **Information Management and Technology (IM&T)** is responsible for the establishment and support of IM&T systems in the GCIS.
- The **CFO** provides the department with overall financial, SCM and auxiliary services, and guides management in complying with legislative requirements, budget planning and administration.
- **Internal Audit** improves risk management, control and governance processes.

Strategic Objective:

Provide adequate and effective Corporate Services functions in pursuit of good governance.



Key achievements and challenges

Subprogramme: Strategic Management

Key achievements

The department complied with the the Department of Planning, Monitoring and Evaluation's (DPME) frameworks by reviewing and tabling the 2020/21-2022/23 APP in Parliament according to prescribed time frames. It also complied and submitted the four quarterly performance reports (QPRs) to the Executive Authority, the DPME and National Treasury within the legislated time frames. The portfolio of evidence was audited quarterly against the reported achievements and contributed to a clean audit on performance information maintained during the 2018/19 financial year. Furthermore, the 2018/19 Annual Report was tabled in Parliament in September 2019.

During the period under review, the GCIS had an approved risk management framework with implementation plans, and a risk register comprising the strategic, operational, fraud and corruption risks. It reviewed the registers, monitored and reported quarterly to the Management Committee (MANCO), Audit Committee and Risk Committee.

Challenges

Strategic support to GCIS provincial offices in terms of Enterprise Risk Management (ERM) and performance information management cannot be comprehensively provided owing to lack of resources.

Subprogramme: Human Resource Management (HRM)

Key achievements

The department procured the OrgPlus desktop application for the purpose of illustrating the departmental organisational structure and staff establishment in a diagrammatic format and on a reader-friendly system. Concurrence for the start-up structure for configuration of positions transferred from the DoC to GCIS was received from DPSA. The department reviewed 382 jobs and where necessary defined them in accordance with regulation 39 (2) of the Public Service Regulations of 2016. Job evaluations were conducted on all reviewed jobs.

Notwithstanding the moratorium placed on the filling of vacant posts, the department made progress in retaining talented employees despite challenges of capacity constraints it is facing. Out of the 34 posts that were filled during the reporting period, 17 of them were filled through internal adverts. The department experienced a turnover rate of 6.41%, which is lower than in the 2018/19 financial year.

To enhance equity, the department has designated a certain number of posts to be advertised to promote representivity. This is achieved through targeted recruitment and partnership with institutions for persons with disabilities. The 2% required by the Employee Assistance Programme (EAP) was achieved and exceeded with 3.35%. Women representation at SMS level was achieved at 53% at the end of March 2020.

The GCIS has implemented transformation programmes such as gender mainstreaming and

disability management where employees with disabilities (EWD) are assisted with transport allowance to cater for those who cannot access public transport, and the procurement and maintenance of assistive devices to address disability barriers which may hinder them to render their functions effectively.

The department has shown leadership in the implementation of several tools such as talent management and strategies for retention, training and development in terms of Workplace Skills Plan (WSP),

Human Resource Development (HRD) Implementation Plan, training programmes in line with the 4IR, bursaries and other human capital interventions such as induction.

The department continues to instil a culture of continuous development and professionalism in senior managers through capacity development in line with the outcomes of competency assessments. To remain up to date with developments in their relevant fields, SMS members are encouraged to spend a minimum of 18 days on training over a three-year performance cycle.

The GCIS successfully implemented the electronic submission of performance agreements and reviews during the reporting period. Performance moderations and rewards were concluded in October 2019 which is two months prior the legislated time frame in accordance with Employee Performance Management and Development System (EPMDS) directives.

The department has shown its commitment to implement an integrated approach to employee health and wellness (EHW) that recognises the importance of linking individual health, safety and wellness, organisational wellness, environmental sustainability, quality management to productivity and improved service delivery. All four EHW pillars have been implemented in line with the EHW Strategic Framework for the Public Service.

Challenges

The positions for the DG and the two Deputy DGs (DDGs) remained vacant during the period under review. However, at the time of reporting the position for the DG was filled.



Subprogramme: Information Management and Technology

Key achievements

Upgrades were done to the GCIS Enterprise Content Management System and the server infrastructure was refreshed together with the upgrade of the software. A secure virtual meeting tool was implemented within the GCIS IT infrastructure. The electronic office software and security software licences were renewed to ensure the deployment of current versions and updates in the environment.

The GCIS Enterprise IT Infrastructure and Information Management Systems were supported and maintained to ensure secure, availability and uptime. Service levels were maintained with the State IT Agency (SITA) for the availability and uptime of the GCIS Wide Area Network, Internet, web and transversal systems.

A new Media Registration System was implemented to allow the media to register for government events. During this period, enhancements were made to the MBIMS, which automates the approval processes for the procurement of media in government by the Media Buying Unit in the GCIS.

Challenges

The fiscal environment continues to constrain the IMT unit, as some components within the IT infrastructure have reached their end of life and cannot be refreshed due to the lack of funds within the IMT baseline budget. There are still some critical IT services running on infrastructure that has reached its end of life.

Subprogramme: Finance, Supply Chain Management and Auxiliary Services

Key achievements

The subprogramme achieved phenomenal outcomes during the 2019/20 financial year. All internal and external targets and due dates were met, including regulatory deadlines as regulated by the PFMA of 1999, National Treasury requirements and other prescripts alongside procuring prudently and confining expenditure within available means.

The GCIS complied with National Treasury requirements in the formulation and submission of the 2020 Medium Term Expenditure Framework (MTEF) and Estimates of National Expenditure (ENE). Other achievements in accordance with the budget cycle requirements include the submission of monthly in-year monitoring reports to National Treasury within the prescribed deadlines and the 2019 AENE.

Following three interim financial reporting submissions, the 2019/20 unaudited AFS were submitted to National Treasury and the Auditor-General of South Africa (AGSA) on the revised deadline of 31 July 2020. National Treasury extended the AFS submission dates due to the national lockdown in respect of the COVID-19 pandemic. The subprogramme supported the MANCO and various governance committees.

The procurement and demand plans for the department were developed and submitted to National Treasury. The procurement plans were monitored quarterly throughout the financial year. In addition, the sourcing strategy was developed for goods and services. The unit successfully rendered procurement of goods and services, including facilitating media-buying transactions on behalf of government client departments and entities.



The internal control system continues to respond to risks identified, hence the sustained clean-audit report as reported above. This includes continuous updating and formulation of policies, embarking on awareness programmes and ensuring that there is consequence management where wrongdoing or negligence occurs.

All assets are well secured and managed. Staff continues to work in an office space that is enabling, healthy and convenient. With effect from 27 March 2020, most of the staff were requested to work from



home due to the COVID-19 pandemic that was declared a national disaster. It did not affect the processing of payments by 31 March 2020 as the operational budget was absorbed at the time that employees had to work from home.

The GCIS was declared as one of the departments that render essential services, hence some employees were working at the office throughout the lockdown period. Security and Facilities Management ensured that the office space was cleaned and disinfected and

PPE were provided to officials who worked at the office during the lockdown period. Intensive cleaning and disinfection of all GCIS office space as well as PPE were coordinated and issued to all GCIS staff when they returned to their respective office spaces on 18 May 2020.

Challenges

Generally, payments are effected within the regulated 30 days after receipt of invoices, however, in December 2019 and January 2020 the department experienced several interruptions that affected the payment process.

In December 2019 the GCIS had to switch off its internal systems due to a fire hazard in the Uninterrupted Power Supply room. After the replacement of back-up batteries, the GCIS experienced load-shedding which was followed by a power breakdown at SITA in January 2020, which made transversal systems inaccessible. Not all invoices could be paid within the 30-days regulated time frame.

The subprogramme experienced staff shortages in SCM, however, the existing staff compliment achieved the requirements without severely compromising service delivery. The limited departmental appropriation continues to restrict the GCIS's ability to render its communication-related services optimally to South Africans.

Subprogramme: Internal Audit

Key achievements

The primary mandate of Internal Audit is to contribute to the strengthening of the system of governance, risk management and internal control. To this end, Internal Audit reviewed its Three-Year Rolling Risk-Based Plan for 2018/19 and developed an Annual Operational Plan for 2019/20 that were discussed with management and approved by the Audit Committee.

In addition, all charters were reviewed and approved. Internal Audit also provided secretariat support to the monthly Internal Audit and Risk Committee (ARC) chaired by the ADG, where final audits once concluded, are discussed. Additionally, Internal Audit also provided secretariat support to the Audit Committee – which provides oversight function to the work of risk management, management in-year reporting that included IT and Compliance and Legal Services, as well as the work of internal and external auditors. All Audit Committee meetings were held as planned.

The approved Internal Audit Annual Operational Plan for 2019/20 was implemented, including finalisation of all outstanding reports – by May 2020 – relating to work scheduled between January 2020 to March 2020, which were impacted by the COVID-19 lockdown implemented in March 2020.

A new feature during the 2019/20 financial year was the proposal of a value-add audit service that was endorsed by management, to pre-audit some Bids and Request for Quotations (RFQs) which assisted in identifying compliance concerns that were implemented by management. This proposed intervention was caused by repeated findings – which were not material to be included in the final report – from the AG around procurement compliance.

Challenges

There were delays with regard to processes to conclude the external Quality Assurance Review (QAR) of the Internal Audit. This was because of a combination of factors, key among them, the procurement compliance concerns that the GCIS sought advice from National Treasury and DPSA. As at the time of compiling this report, the challenges have been resolved, and the supplier has been appointed and will commence with the QAR soon.

Strategic objectives

Programme: Administration					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Provide adequate and effective Corporate Services functions in pursuit of good governance	Unqualified audit opinion obtained	Unqualified audit opinion	Awaiting final report from the AG	None	None

Performance indicators

Subprogramme: Strategic Management							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
APP tabled in Parliament within prescribed regulations	2017-2020 APP was tabled in Parliament on 14 March 2017	The 2018-2021 APP was tabled in Parliament on 15 March 2018	The 2019-2022 APP was submitted to the DPME on 29 March 2019 as per new directive received from DPME	2020-2023 APP tabled in Parliament within prescribed regulations	The 2020-2023 APP was tabled in Parliament on 18 March 2020, within prescribed regulations	None	None
Number of approved QPRs submitted to National Treasury, DPME, and Executive Authority, according to prescribed legislation	Four approved QPRs submitted to the National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs were submitted to the National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs were submitted to the National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	Four approved QPRs were submitted to National Treasury, DPME and Executive Authority according to prescribed legislation	None	None
Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	The 2015/16 Annual Report was tabled in Parliament on the 7th September 2016	The 2016/17 Annual Report was tabled in Parliament on 22 September 2017 within the legislative time frame	The 2017/18 Annual Report was tabled in Parliament on 27 September 2018 within the legislative time frame	Departmental Annual Report tabled in Parliament within National Treasury guidelines and legislative time frames	The 2018/19 Annual Report was tabled in Parliament on 27 September 2019 within National Treasury guidelines and legislative time frames	None	None

Number of progress reports on the implementation of the risk-mitigation plans produced	Four progress reports on the implementation of the risk mitigation plans were produced and approved by the MANCO	Four progress reports on the implementation of the ERM framework were produced	Four progress reports on the implementation of the ERM framework were produced	Four progress reports on the implementation of the ERM framework were produced	Four progress reports on the implementation of the ERM framework were produced	None	None
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Subprogramme: Human Resource Management

Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
MTEF Human Resource Plan (HRP) implemented	The department sent a letter to the DPSA for not adjusting the HRP and HRP implementation report submitted to the DPSA on 31 May 2016	Annual adjusted HRP and HRP implementation report were submitted to the DPSA	HRM did not adjust the HR Plan. Priorities as outlined in the 2017-2020 HRP were still applicable. The DPSA was informed accordingly. The HRP Implementation Report was submitted to the DPSA on 31 May 2018	Annual adjusted HRP and HRP Implementation Report submitted to the DPSA	HRM did not adjust the HR Plan Priorities as outlined in the 2017-2020 HRP were still applicable. DPSA was informed accordingly The HRP Implementation Report was submitted to the DPSA on 31 May 2019	None	None

Subprogramme: Information Management and Technology							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of reports on IM&T governance implemented	Four reports on the availability of IT infrastructure were presented to the IM&T Steering Committee (SC)	Four reports on the availability of IT Infrastructure were presented to the IM&T SC	Four reports on the availability of IT Infrastructure were presented to the IM&T SC	Four reports on the availability of IT Infrastructure were presented to the IM&T SC	Four reports on the availability of IT Infrastructure were presented to the IM&T SC	None	None
	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	Four reports on IM systems development were presented to the IM&T SC	None	None

Subprogramme: Finance, Supply Chain Management and Auxiliary Services							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
AFS issued within legislative prescripts	The 2015/16 AFS were prepared and issued within legislated prescripts	The 2016/17 AFS were prepared and issued within legislated prescripts	The 2017/18 AFS were prepared and issued within legislated prescripts	AFS prepared and issued within legislated prescripts	The 2018/19 AFS were prepared and issued within legislated prescripts	None	None
	Three 2016/17 interim financial statements were compiled and submitted to National Treasury within the legislated time frames	Three 2017/18 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts	Three 2018/19 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts		Three 2019/20 interim financial statements were compiled and submitted to National Treasury within the legislated prescripts		

Subprogramme: Internal Audit							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Risk-based Internal Audit Plan and Operational Plan updated and implemented	Updated three year risk-based Internal Audit Plan, and 2016/17 Operational Plan were approved by the ARC and implemented Developed the 2017/18 Operational Plan which was approved by the ARC	Updated three year risk-based Internal Audit Plan, and 2017/18 Operational Plan were approved by the ARC and implemented	Updated three year risk-based Internal Audit Plan, and 2018/19 Operational Plan were approved by the ARC and implemented	Risk-based Internal Audit Plan updated and 2019/20 Operational Plan implemented	Updated three year risk-based Internal Audit Plan, and 2019/20 Operational Plan were approved by the ARC and implemented	None	None
Number of progress reports on assurance audits produced	Four progress reports on performance, compliance, financial audit conducted were produced	Four progress reports on performance, compliance, financial audit conducted were produced	Four progress reports on performance, compliance, financial audit conducted were produced	Four progress reports on performance, compliance, financial audit conducted	Four progress reports on performance, compliance, financial audit conducted were produced	None	None

Strategy to overcome areas of underperformance

MANCO discussed and approved QPRs before they were submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from the previous quarters were updated by implementing corrective action plans and reported on.

Changes to planned targets

There were no changes on the planned targets for the year under review.

Linking performance with budgets

Programme 1 – Administration								
2019/20							2018/19	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Departmental Management	8,242	(735)	7,507	7,507	-	100.0%	8,550	6,914
1.2 Corporate Services	56,880	(313)	56,567	56,560	7	100.0%	52,797	48,926
1.3 Financial Administration	36,593	4,108	40,701	37,682	3,019	92.6%	34,998	33,935
1.4 Internal Audit	8,942	145	9,087	9,087	-	100.0%	9,017	9,017
1.5 Office Accommodation	53,966	2,853	56,819	56,819	-	100.0%	56,550	56,549
Total	164,623	6,058	170,681	167,655	3,026	98.2%	161,912	155,341

4.2 Programme 2: Content Processing and Dissemination

Purpose: Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness of government communication.

The programme's functions are organised into the following three subprogrammes:

- **Products and Platforms** develops content for the GCIS. Funding for the subprogramme will be used for writing assignments; language services for products that require translation, editing and proofreading content; managing the development of

government and departmental/provincial websites; and the production of government publications. The subprogramme is also responsible for the development of the government communication strategy.

- **Policy and Research** conducts research through independent service-providers to assess how government should address the public's information needs in a targeted manner. It also monitors media coverage of issues affecting government and the country. It further provides an analysis on how the media interprets government policies and programmes; formulates policy proposals where it is required and assesses public perceptions in relation to government performance.

The Chief Directorate has been responsible for the development and implementation of the communication policy which sets norms and standards of communication.

- **Communication Service Agency** provides media bulk-buying services and media production services to government. It also develops distribution strategies for all government communications and oversees distribution services outsourced to service providers. The chief directorate manages national government's corporate identity. It further provides marketing and distribution services for the GCIS and other government departments.

Strategic objectives:

- Produce government communication products and provide services to grow the share of voice of government messages in the public arena.
- Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages.
- Provide efficient and effective communication services.

Key achievements and challenges

Subprogramme: Products and Platforms

Key achievements

During the period under review, 19.35 million copies of *Vuk'uzenzele* newspapers were published and distributed across the country. *Vuk'uzenzele* is published fortnightly, with a print run of 850 000 copies per edition – 1.7 million copies per edition. The newspaper is distributed directly to people's homes, to selected GCIS offices and through activations – especially those in the rural areas and semi urban areas.

The newspaper is a free government newspaper that communicates directly and regularly with the public. It focuses on communicating government programmes and policies, including socio-economic opportunities created by government and comprehensive details on how to access these opportunities.

The directorate also published 11 copies of *Public Sector Manager (PSM)* magazine during the period under review.

The Directorate: Content Development provided writing, editing, proofreading and translation services to the GCIS and The Presidency.

The GCIS provided support to The Presidency by editing and proofreading the biographies of the recipients of National Orders and other high-profile projects. Apart from the *Highlights of the SoNA* publication, the directorate also produced an informative booklet on GBV and a *25 Years of Freedom and Democracy* publication.

In addition to various multilingual projects, the GCIS Language Unit also translated the fortnightly *Vuk'uzenzele* newspaper and Cabinet Statement, as well as the weekly President's Message. When necessary, it also facilitated the translation of the two languages of the Southern African Development Community (SADC) region – Portuguese and French.

The 2018/19 edition of the annual SAYB and *Official Guide to South Africa* were published online, and 40 000 copies of the *Official Guide to South Africa* were printed and distributed nationally, including to schools and libraries.

SAnews.gov.za published a total of 2 668 stories on the website www.SAnews.gov.za and via its email newsletter. In the same period, the SAnews Twitter account @SAGovnews increased by 62 000 new followers, bringing the Twitter account to 241 000 followers.

The South African Government Twitter account increased its followers from 205 495 to 338 483 gaining 91 million impressions. The South African Government Facebook account likewise increased its likes from 293 471 to 442 022, with reach of 49 291 945. The South African Government website was updated with 7 270 new items and had 30 283 173 page views during this period.



Challenges

Lack of in-house capacity limits the ability of the Language Unit to respond timeously and efficiently to the increasing demand for translations. Over-reliance on different freelancers increases the potential for lack of consistency in the use of standardised terminology.

The decreased SAnews budget during the period under review resulted in reporters covering government events travelling on a limited basis, to cover such events. The organisation's decision to do away with overtime payment to staff, resulted in reduced coverage of government events on weekends and public holidays, including on some evenings.

The lack of capacity within the Directorate: News Services has resulted in an over-reliance on freelancers. While freelancers assist to alleviate pressure on internal staff, it is not enough because the writers and editors are still overstretched.

Overstretched staff capacity has hampered the ability of the Digital Media unit to work on projects to improve the content on the South African Government and GCIS websites as well as to create social media content for the South African Government accounts.

Subprogramme: Policy and Research

Key achievements

In this period comprehensive media monitoring of national and international print, broadcast and online news sources continued. This was done through daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods).

The target of producing 100% of key messages requested (excluding weekends, public holidays and holiday periods) was also successfully achieved. Key messages on a variety of issues helped to align

communication and boost government's voice in the communication environment.

Monitoring and evaluation as well as media content analysis was done to inform strategies for campaigns including anti-corruption and GBV. Daily media analysis reports during the June 2019 and February 2020 SoNAs tracked issues to enable the development of communication interventions.

Various departments continue to implement the Government Communication Policy, and a total of 408 government communicators, 243 (60%) participated in a study conducted in quarter to assess the awareness and use of the policy. Almost 80% of communicators surveyed showed awareness of the policy and almost 50% showed understanding and application thereof. The Government Communication Excellence Tool was developed to monitor and strengthen communication in government.

Furthermore, the target of producing 100% of opinion pieces (excluding weekends, public holidays and holiday periods) was successfully achieved. Published opinion pieces helped to shape the public discourse and expanded government's share of voice.

Owing to the election year, public perception research was conducted with additional field periods to enable effective government communication prior and post National elections. Research insights (ten cluster research reports) were shared with HoCs cluster meetings to inform communication strategies.

The Directorate: Research and Knowledge Management continued to provide research support to government departments and Premiers offices in order to assist them in responding to some areas of their APPs.

GSM was revised. The GSM guides communication content and it is key in ensuring that government communication is relevant and resonates with the

public. The Knowledge Management team assisted the DPSA in compiling the National Knowledge Management Strategy as well as the roll-out of the maturity assessment.

Challenges

The period saw increased demand for monitoring and communication content with limited resources. Ageing technology infrastructure also impacted delivery.

Subprogramme: Communication Service Agency

Key achievements

A total of 39 clients approved 293 media buying campaigns for various programmes and services, and 257 campaigns were implemented for the 2019/19 financial year. 100% of approved marketing services requests (84) implemented during this period.

A total of 22 editions of the *Vuk'uzenzele* newspaper distributed including the the GCIS Annual Report and the *Official Guide to South Africa*. In total, 24 editions of the GCIS produced products distributed. In addition, the GCIS distributed the *People's Guide to the Budget* booklet and the AGSA Citizens Report on behalf of client departments as part of ad-hoc work done.

Challenges

The Media Production unit handled an increased number of requests for services with limited financial and human resources. The lack of funds to market the GCIS and its products remains a challenge.

Strategic objectives

Programme: Content Processing and Dissemination					
Subprogramme: Products and Platforms					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Produce government communication products and provide services to grow the share of voice of government messages in the public arena	34 editions of communication products were published	12 editions of communication products published	12 editions of communication products were published	None	None

Performance indicators

Subprogramme: Products and Platforms							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of copies of <i>Vuk'uzenzele</i> newspaper produced	21.4 million copies of <i>Vuk'uzenzele</i> newspaper produced	23.5 million copies of <i>Vuk'uzenzele</i> newspaper produced	23 million copies of <i>Vuk'uzenzele</i> newspaper produced	18.7 million copies of <i>Vuk'uzenzele</i> newspaper produced	19.35 million copies of <i>Vuk'uzenzele</i> newspaper were produced	Target overachieved by 650 000	The print run for the July edition was increased by 650 000 to commemorate the SoNA
Number of editions of <i>PSM</i> magazine published annually	Published 11 editions of <i>PSM</i> magazine	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	11 editions of <i>PSM</i> magazine published	None	None
An online edition of SAYB and published <i>Official Guide to South Africa</i> (formerly <i>Pocket Guide to South Africa</i>) printed annually	2015/16 SAYB and <i>Pocket Guide to South Africa</i> published, and 4 000 DVDs produced	2016/17 online editions of the SAYB and <i>Pocket Guide to South Africa</i> were published	2017/18 online editions of the SAYB and <i>Official Guide to South Africa</i> were published	An online edition of 2018/19 SAYB published and 40 000 copies of the <i>Official Guide to South Africa</i> printed annually	2018/19 SAYB and <i>Official Guide to South Africa</i> were published online, and 40 000 copies of the <i>Official Guide to South Africa</i> were also printed	None	None

Percentage of language services requests completed	1 672 language services requests completed	100% (1 517 out of 1 517) language services requests were completed	100% (2 098 of 2 098) language services requests completed	100% language services requests completed	100% (1 724 of 1 724) language services requests were completed	None	None
News updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	<p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 613. • Twitter: 99 300 followers by end of the financial year • Facebook: 20 011 likes by end of financial year 	<p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3623 • Twitter: 136 000 followers by end of the financial year • Facebook: 24 241 likes by end of financial year 	<p>Provided daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods) as follows:</p> <ul style="list-style-type: none"> • Stories published: 3 593 	Daily news updates on key government programmes and activities (excluding public holidays, weekends and holiday periods)	<p>Daily news were updated on key government programmes and activities (excluding some public holidays, weekends and holiday periods):</p> <ul style="list-style-type: none"> • Stories published over quarter: 2 668 	News articles had to be updated on Saturdays and Sundays to cover key government programmes that took place	<p>Government programmes had increased significantly over the reporting period.</p> <p>To the extent that news articles had to be published on Saturdays and Sundays.</p> <p>Being the Government's news agency – the only one – SAnews could not lag behind the other private news agencies in publishing government news</p>
Updated content on the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	<p>Provided daily content updates to the <i>www.gov.za</i> website as per items received (excluding weekends and public holiday) as follows:</p> <p>Published: 6 220 speeches, statements and advisories; 60 opinion pieces; 2 989 documents</p>	Daily content updated to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updated to the <i>www.gov.za</i> website as per items received (excluding public holidays, weekends and holiday periods)	Daily content updated to the <i>www.gov.za</i> website as per items received (including public holidays, weekends and excluding holiday periods)	Daily content updated to the <i>www.gov.za</i> website as per items received (including public holidays, weekends and excluding holiday periods)	The website was updated on public holidays and weekends	Government programmes had increased significantly over the reporting period, it required updates on the websites

Update social media accounts as per content received (excluding public holidays, weekends and holiday periods)	Five reports on social media accounts performance (as per weekly content plans) were produced	12 reports on social media accounts performance (as per weekly content plans) were produced	Daily updates on GCIS social media accounts were implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts implemented (excluding public holidays, weekends and holiday periods)	Daily updates on GCIS social media accounts were implemented (including public holidays, weekends and excluding holiday periods)	The GCIS social media accounts were updated on public holidays and weekends	Government programmes had increased significantly over the reporting period, which required updates on the GCIS social media accounts
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Strategic objectives

Programme: Content Processing and Dissemination

Subprogramme: Policy and Research

Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Provide strategic leadership and support in government communication through public opinion research and analysis of media coverage to understand the communication environment and inform government messages	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	12 research, surveys and analysis reports to understand the communication environment	None	None

Performance indicators

Subprogramme: Policy and Research

Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of cluster reports on perceptions of government priorities produced	Produced 10 cluster reports per cluster per year	Produced 10 cluster reports per cluster per year	Produced 10 cluster reports on perceptions of government priorities	10 cluster reports on perceptions of government priorities produced	Produced 10 cluster reports on perceptions of government priorities	None	None

Number of reports on government communication monitoring and evaluation (GCME) produced	Produced two reports on GCME	Produced two reports on GCME	Produced two reports on GCME	Two reports on GCME produced	Produced two reports on GCME	None	None
Percentage of key messages produced (excluding weekends, public holidays and holiday periods)	Produced 142 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	Produced 185 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	Produced 168 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	Produce 100% of key messages requested (excluding weekends, public holidays and holiday periods)	Produced 164 (100%) sets of key messages as per requests (excluding weekends, public holidays and holiday periods)	None	None
Percentage of opinion pieces produced (excluding weekends, public holidays and holiday periods)	Produced 129 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 76 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 89 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produce 100% of opinion pieces requested (excluding weekends, public holidays and holiday periods)	Produced 79 (100%) of opinion pieces requested (excluding weekends, public holidays and holiday periods)	None	None

Strategic objective

Programme: Content Processing and Dissemination

Subprogramme: Communication Service Agency

Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Provide efficient and effective communication services	2 380 communication services provided	1 713 communication services provided	2 217 communication services provided	Target overachieved by 504	More requests for communication services were received than planned

Performance indicators

Subprogramme: Communication Service Agency							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Percentage of approved media buying campaigns implemented	333 media-buying campaigns approved and implemented	276 media-buying campaigns approved and implemented	69% of approved media buying campaigns were implemented	40% of approved media buying campaigns implemented	88% of approved media buying campaigns were implemented	Target overachieved by 48%	More requests were received than planned
Number of photographic services provided per year	585 photographic products and services provided. Of these 336 for The Presidency, 60 for the GCIS, 94 for other government departments and 95 for related parties	537 photographic products and services were provided	593 photographic services were provided	450 photographic services provided	525 photographic services were provided	Target overachieved by 75	More requests for photographic coverage were received than planned
Number of video services provided per year	664 video products and services provided. Of these 333 for The Presidency, 70 for the GCIS, 177 for other government departments and 84 for related parties	652 video products and services provided	741 video services provided	600 video services provided	750 video services were provided	Target overachieved by 150	More request for video coverage were received than planned

Number of radio products and services provided per year	299 radio products and services provided. Seven were live link-ups of government events, 60 were phone in programmes, 21 were for the production of adverts and 211 were recordings of government events	288 radio products and services provided	286 radio products and services provided	240 radio products and services provided	271 radio products and services were provided	Target overachieved by 31	More requests for radio recordings were received than planned
Number of graphic designs completed per year	472 graphic designs completed. 10 was for The Presidency, 182 for the GCIS, 175 for other government departments and 105 were for related parties	503 graphic designs completed	737 graphic designs completed	400 graphic designs completed	671 graphic designs were completed	Target overachieved by 271	More requests for graphic designs were received than planned
Percentage of approved marketing services requests implemented	Received and implemented 101 approved requests for marketing services (100%)	Received and implemented 86 approved requests for marketing services (100%)	Received and implemented 69 approved requests for marketing services (100%)	100% approved marketing services requests implemented	Received and implemented 84 approved requests for marketing services (100%)	None	None
Number of GCIS print products distributed	Distributed 24 GCIS print products: <ul style="list-style-type: none"> • 22 <i>Vuk'uzenzele</i> • One edition of the <i>Pocket Guide to South Africa</i> • GCIS Annual Report 	24 print products produced by the GCIS distributed	23 print products produced by the GCIS distributed	23 print products produced by the GCIS distributed (22 editions of <i>Vuk'uzenzele</i> and GCIS Annual Report)	24 print products produced by the GCIS were distributed (22 editions of <i>Vuk'uzenzele</i> , GCIS Annual Report and <i>Official Guide to South Africa</i>)	None	The GCIS Distribution Unit did not initially plan to distribute <i>The Official Guide to South Africa</i> since no briefing from downstream was received. However, this was included in the plans of the Products and Platforms Unit hence the achievement on the Annual Report.

Strategy to overcome areas of underperformance

MANCO discussed and approved QPRs before they were submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from the previous quarters were updated by implementing corrective action plans and reported on.

Changes to planned targets

There were no changes on the planned targets for the year under review.

Linking performance with budgets

Programme 2 – Content Processing And Dissemination								
2019/20							2018/19	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Management for Content Processing and Dissemination	3 621	(48)	3 573	2 399	1 174	67.1%	3 004	2 193
2.2 Policy and Research	35 571	102	35 673	35 367	306	99.1%	33 342	32 686
2.3 Products and Platforms	54 010	(3 643)	50 367	48 565	1 802	96.4%	53 275	51 323
2.4 Communication Service Agency	58 288	(2 519)	55 769	53 473	2 296	95.9%	58 588	57 085
Total	151 490	(6 108)	145 382	139 804	5 578	96.2%	148 209	143 287

4.3 Programme 3: Intergovernmental Coordination and Stakeholder Management

Purpose: Implementation of development communication, through mediated and unmediated and sound stakeholder relations and partnerships.

Subprogrammes

The programme's functions are organised into the following subprogrammes:

- **Cluster Communication** provides strategic cluster communication advice, coordination and

support to departments. It provides leadership on key cluster communication issues, as well as professional project management services for government communication campaigns.

- **Provincial and Local Liaison** ensures that the National Communication Strategy Framework is presented to the provinces for alignment. Funding will be used to procure various media channels, HR capacity, platforms and materials to promote government messages to the public at local levels. The subprogramme is also responsible for promoting the Thusong Service Centres to

the public, as well as ensuring that government departments send different print products and materials to these centres. The subprogramme also coordinates the *Izimbizo* programme of government.

- **Media Engagement** leads and drives interaction and communication between government and the media. Funding in this subprogramme will be used to ensure effective liaison between Ministers and the media; manage ongoing media liaison services to government by providing government information; establishing, strengthening and



maintaining working relationships with foreign media and independent media; and establishing relations with South African missions with the view of disseminating government information and key targeted messages.

Strategic objectives:

- Proactively provide strategic communication leadership on government programmes and content across the three spheres of government.
- An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government.
- Implement a proactive and reactive media

engagement system by building, maintaining and improving relations with the media and drive the government communication agenda.

Key achievements and challenges

Subprogramme: Clusters

Key achievements

The era of heightened fiscal constraints in government has meant that efforts to coordinate, strategise in clusters and where feasible, share resources, has become even more compelling. In the year under review, the GCIS has made significant strides driven by the imperative of trying to improve coordination

and sharing between departments. Between April 2019 and March 2020, the GCIS provided strategic leadership and communication support in the planning and implementation of major government campaigns per cluster.

Annual communication programmes for clusters were developed and implemented in collaboration with the departments. The support included conceptualising campaigns, developing communication strategies/plans, content development, information dissemination, stakeholder engagement, internal communication, provide communication training and development and coordinating government communications. Some of the communication activities included:

- Economic opportunities
- Land reform
- Second SAIC
- Anti-corruption campaign
- Communication to deal with sporadic incidents of violence directed at South Africans and foreign nationals (anti-crime)
- JCPS Cluster *Izimbizo* initiative
- Theme months and special calendar days
- AU Summit and South Africa's Chairship
- South Africa's participation at the United Nations General Assembly and our first Voluntary National Report on the Sustainable Development Goals
- State Visits and other international engagements
- Development and dissemination of newsletters
- Development and sharing of communication toolkits with communicators.

Cluster highlights: 2019/20

Among some of the highlights of the cluster work within GCIS was the instrumental role played in the fight against GBVF, 2019 Democratic Elections, 25 Year Review, Presidential Inauguration, Public Service March which started at the City Centre and ended

at the Union Buildings South Lawns, NMOG, North West Intervention, National Orders and National Days, Official State Funerals just to mention a few.

2019 National and Provincial Elections

In 2019, clusters played a critical role in preparations leading to the National and Provincial Elections, working closely with the Independent Electoral Commission in putting in place processes for successful general elections. Clusters played a central role in ensuring that Voter Education campaign took place, and especially in mobilising the youth to participate in their first democratic elections. Communication messages were crafted to appeal to the youth vote.

25 Year Review

South Africa celebrated 25 Years of Democracy and Freedom in 2019, and Cluster Communication played a central role in ensuring that the anniversary was celebrated meaningfully. Clusters participated in the development of the 25 Year Review, which reflected critically on 25 Years of Freedom and Democracy. Workshops, seminars and colloquiums were held to celebrate the 25th Anniversary. This was done in a sensitive and responsible manner to ensure that the 25 Year Review was not contaminated by the election period.

The clusters also managed to coordinate the launch of the 25 Year Review in a very short period of time as requested by the client department, the DPME. It assisted the client department on the ground on the day of the launch with branding and overall media management activities.

The clusters were also involved in the organisation of a number of workshops and seminars, including the 25 Years of Democracy Conference that took place at the University of Johannesburg, and was addressed by the President as the Keynote Speaker. The clusters were

also part of and represented at the 25 Years of Freedom DPME Consultative Workshop, and the Policy and Research Network Inaugural Session hosted by GCIS and organised by The Presidency.

Presidential Inauguration

The clusters also participated actively in the preparations and organisation of the Presidential Inauguration, which for the first time took place at the Loftus Versfeld Rugby Stadium, thus making the inauguration more accessible to many ordinary South Africans. Extensive organisation and communication preparations were done as part of the Communication and Marketing Workstream. This ensured that South Africans who could not physically attend the inauguration were able to follow the festivities through national broadcasting which reached the largest majority of our people and a continental and global audience. The inauguration was broadcast live not only in South Africa but also in a number of African states.

State of the Nation Address 2

The GCIS flagship projects also included providing communication support to the two (February 2020 and June 2019) SoNAs by President Ramaphosa.

Public Service March and the Fight Against GBVF

The cluster ensured the activation of all key supporting units to work on critical products for the march. It facilitated the provision of a clear brief for artwork design; provided specifications of products to be designed; formally briefed and facilitated the recording of the Deputy Minister of Public Service and Administration for a video message; facilitated the development of a project plan to assist with the coordination of the project; facilitated provision of the government generic backdrop banner and its transportation; facilitated the development of the pledge and the official #hashtag; and assisted with the development of a response letter from the GCIS to the DPSA on behalf of the ADG.

The Public Service March helped to elevate the struggle against GBV within the entire government and led to the mobilisation of partnerships which ultimately led to the establishment of the GBVF National Council and the signing of the GBVF Action Plan by President Ramaphosa. The Action Plan continues to guide the coordination of work around GBV.

National Health Insurance (NHI)

The clusters also played a critical role in the process leading towards the communication of the implementation of the NHI, the clusters participated in the NHI War Room led by The Presidency, and played a critical coordination role in the development of a viable NHI Communication Strategy that involves all key government departments.

The cluster also ensured that all government communicators were workshopped around NHI issues, through a special NHI ICF workshop coordinated and implemented by the ICF team. Over 60 internal communicators attended the workshop, highest number recorded for the 2019 year. A highlight of the NHI campaign was when President Ramaphosa visited an NHI Clinic in Lusikisiki in the Eastern Cape as part of his programme during the launch of the Khawuleza DDM.

District Development Model

The sixth administration decided that it will deal with the country's challenges through the adoption of the DDM, as adopted by Cabinet and later by the Presidential Coordinating Council. The DDM was initially launched in three districts as pilot projects. These took place in Lusikisiki, eThekweni and Waterberg and the Cluster Team was instrumental in organising and coordinating communication around the Khawuleza DDM. The new district-based model for development synchronises planning by all spheres of government and involves citizens and civil society in the development of South Africa's 44 district municipalities and eight metros.

Three pilot projects in three different provinces were identified and launched by the President of South Africa within a space of three months. This campaign required intensive communication planning and implementation. The cluster also coordinated and facilitated the DDM Communication Workshop on 5 November 2019. The cluster was involved in all planning meetings that took place at provincial and district levels. Among some of the highlights of the DDM was also the launch of the Mara Cellphone the first of its kind in Africa, launched by the President in eThekweni. The development of the look-and-feel of the Khawuleza DDM was also an important achievement and milestone by the cluster.

Inter-Ministerial Task Team (IMTT) on the North West Intervention

The clusters played an instrumental role in ensuring that communication support was provided to the North West Inter-Ministerial Intervention Team, by ensuring that there was coherent and coordinated communication around the intervention. It ensured that the focus of communication was around the Convenor of the IMTT and there were clear communication protocols developed and adhered to often led by the ADG of the GCIS to ensure a more government-wide approach to the stabilisation of the province. It has also consistently communicated the message of hope and stability in the province. The cluster also played a supportive role in the implementation of a communication strategy of the North West Intervention led by Dr Nkosazana Dlamini Zuma, as well as in the development and rollout of the communication strategy.

National Macro Organisation of Government

The cluster played an instrumental role in the process of the NMOG, a process that started after the establishment of new government departments after the national general elections. The NMOG was a delicate process which needed communication to be handled with great care and sensitivity as it dealt with the lives and well-being of all affected public

services. A Communication Strategy was developed and implemented with the participation of all government departments. Workshops were organised and coordinated to share information around the developments of the NMOG process, for the sake of transparency and openness.

Many sensitive issues were handled without undermining the integrity and reputation of government. The clusters also coordinated cluster content and facilitated the development of communication products for cluster campaigns provided the answers to the Media 24 questions and developed content for the NMOG infographics and the script for a video produced in November 2019. Key was the coordination, with the relevant unit in the GCIS, of the new corporate identifies and names for the reconfigured departments, a process which required care and sensitivity.

The President's Reading Circle (PRC)

The clusters were also instrumental in taking up a reading revolution culture espoused by the President, and played a catalyst role in shaping discussions around the PRC campaign communication meetings. It was involved in conceptualising the concept document and worked behind the scenes in realising the aims of the PRC. It supported a number of activities which were organised around this concept and ensured the adoption of the look-and-feel of the President's Reading Campaign and was ready for a launch date.

State Funerals

The cluster was a constant feature in all National State Funeral preparations, as part of the Funeral Planning Committee, coordinating all communication efforts around Official State Funerals. These included the funerals of prominent South Africans like Ambassador



Dumisani Shadrack Kumalo, Mendi Msimang, General Isaac Maphoto, Vincent Diba, Deputy Minister Bavelile Hlongwa, King Zwelonke Sigcawu, Dr Richard Maponya and Dr Joseph Shabalala, where the cluster ensured the provision and support of all GCIS products in all state or official funerals responsible for the publication of the programme, obituary, branding, management of the media working closely with The Presidency.

National Orders and National Days

As part of nation-building and social cohesion the country celebrates national days as well as bestows national orders to outstanding South African citizens and international people who have distinguished themselves through acts of bravery and courage. The cluster contributes in these processes through being part of the development of communication strategies, working closely with lead departments.

The Presidency tasked GCIS to handle the whole communication of the National Orders which take place on Freedom Day, and we have provided excellent support for these ensuring that the recipients of national orders receive TV and radio coverage, as well as mainstream media and GCIS platforms like *Vuk'uzenzele*, *PSM* and *SA News* run features on National Orders. We ensure that the National Orders Booklet is produced, edited and published.

Resistance and Liberation Heritage

The clusters continue to play an instrumental role in supporting the Department of Sports, Arts and Culture in executing its mandate around the development of the Resistance and Liberation Heritage Route (RLHR). Support was provided during the repatriation and return of the Radio Freedom equipment from Madagascar to South Africa, during a Gala Dinner held at the Freedom Park addressed by the Minister of Sports, Arts and Culture.

Support was also provided during a lecture organised by the Chief Albert Luthuli Foundation held in honour of the Wankie-Sipolilo Campaign living survivors. The clusters continues to support the ongoing work of RLHR of launching and linking the 27 provincial heritage sites. Support was also given to the Minister during an IMC meeting which gave feedback on the RLHR held in Cape Town.

COVID-19 Communication Strategy and Implementation

Late in 2019, the clusters were also tasked with the coordination of communication for the COVID-19 communication efforts, which included working closely with the Department of Health in developing a Communication Strategy and executing it, leading the Communication and Community Mobilisation Workstream, representing government communicators at National Joint Operational and Intelligence Structure (NATJOINTS) meetings, reporting regularly on communication interventions.

The clusters ensured that communication would be handled through the daily COVID-19 Communications Centre Zoom meetings which did an analysis of media and developed appropriate plans for various government departments. The meetings have since scaled down to three times a week. The meetings also report directly to the NATJOINTS, the Director-Generals NATJOINTS meetings and the National COVID-19 Command Centre. The Communications Workstream also ensures that it works closely with provincial, metro and district communicators.

Clusters are also responsible for the convening of a GCIS led communication operations room interdepartmental meetings and update the strategies to deal with subsequent developments e.g. local transmission, epidemic, repatriation of South Africans from Wuhan, China and the Declaration of the National State of Disaster by the President and the arrival of Cuban doctors.

The clusters proactively provided strategic communication leadership on government programmes and content across the three spheres of government. A total of 13 strategic engagements with government communicators were held. A highlight this year was the re-establishment of monthly or at least every second month meetings between the GCIS EXCO chaired by the ADG of the GCIS and the chairpersons and co-chairpersons of communications clusters. In these sessions, the GCIS ADG and Exco were able to assess progress in cluster communication efforts, provide guidelines in relation to the monitoring of the Cabinet-approved Government Communications Policy, and intervene where necessary to provide strategic guidance to key communication campaigns.

The Chief Directorate held a total of nine ICFs guided by the principle that the army of public servants, must be well informed and up to date on the programmes and policies of government. This was especially relevant given the revision of medium term priorities following the General Election. Briefing government communicators on policies, plans, programmes, achievements and challenges, equips them to convey this information to their employees who in turn must be in a better position to respond to public and community queries and share information.

The GCIS maximised its effect by leading more from the front and provided strategic advice on communication in a number of strategic Inter-Ministerial committees (IMCs) established on key priority areas of government. These included the IMC on Comprehensive Social Security, the Presidential Task Team on Eskom the IMC on Land Reform, and as indicated above, the IMC on the North West Intervention and the IMC on State and Official Funerals.

The Chief Directorate: Clusters also embarked on a number of training sessions for public communicators

at all spheres of government. This was in response to calls from many quarters, including our Portfolio Committee, to ensure that high standards are developed in line with the prescripts of the official Government Communication Policy. Training sessions were conducted and a total of 270 communicators were trained. These training sessions were aimed at building capacity within the government and to ensure all officials are up to standard and briefed on the latest communication techniques. The Training and Development programmes for the government communicators unfolded well.

Communication induction sessions were held for the provincial executive committees in Mpumalanga, Eastern Cape and Limpopo; the National Executive Induction following the announcement of South Africa's sixth democratic administration Executive; sessions for Western Cape Hessequa Municipality councillors; councillors in Chris Hani District Municipality as well as their district communicators, the Special Investigating Unit Executives team, and there were MLO inductions after the elections. The Executive and communicators from the National Treasury as well as communicators in the ILembe District Municipality in KwaZulu-Natal were also trained. There was a specialised session on the management of Fake News which were organised for communicators as well as select GCIS officials.

Challenges

The ability to assert authority and coherence in implementing the cluster communication programmes, as there is no dedicated funding for the programmes and the clusters are not willing to co-fund the costed and approved cluster communication strategies and plans. The clusters ended up with events-based programmes as opposed to sustained campaigns, which created a disjuncture in ensuring coherent and consistent communication of government programmes and messages.

Attendance of cluster communication meetings is still a challenge where for some government communicators, it has become optional. This distorts planning and implementation, as the GCIS does not have the authority to hold the communicators accountable. There is no consequence management for those not adhering to the communication policy to improve coherence within the government-wide communication system. However, with the adoption by Cabinet of a scorecard and monitoring instrument for the system of government communicators, it is envisaged that this will improve in the new year.

The emergence of the COVID-19 pandemic in late 2019, posed a major challenge in that all clusters had to acclimatise themselves to the new way of functioning. Lack of total buy-in by government communicators and HoCs on the vision of GCIS developed last year about cluster chairpersons taking the leadership role in cluster work.

Subprogramme: Provincial and Local Liaison

Key achievements

During 2019/20, the PLL subprogramme implemented 1 737 development communication projects reaching more than 26 306 447 million people through community radio, door-to-door, print media, outreach campaigns, dialogues, seminars, mall and taxi activations, as well as road intersection blitzes.

GCIS district and provincial offices conducted 1 900 community and stakeholder visits which have intensified platforms and opportunities where the public can access government information. They have also been implemented through community and stakeholder engagements, face-to-face activities; local communication environment assessment visits often linked to responses to community protests and dissatisfaction, and community media events. Political

principals interacted with communities through 84 public-participation events (*Izimbizo*) (these are the events the GCIS was asked to support with and not the sum of all *Izimbizo* conducted by Members of National and Provincial Executives.)

The subprogramme held 334 marketing events to increase the visibility of the Thusong Service Centres and intensify the use of integrated mobile units. The Thusong Service Centre Annual Week took place as part of Public Service Month in September 2019 and centred around a range of coordinated events and activities aimed at profiling the services offered by the centres, successful partnerships underpinning best-practice centres, and the good work done by ordinary citizens in the centres and their surrounding communities.

The Thusong Indaba and Thusong Excellence Awards were attended by more than 200 Thusong Service Centre managers, Thusong coordinators and stakeholders from across the nine provinces.

The awards were held to recognise the Thusong Centre managers and coordinators who had gone beyond the call of duty and public servants who had ensured that citizens receive access to government's integrated services and information against all odds.

The inaugural 2019 Thusong Excellence Awards, hosted by the Western Cape Provincial Government, were a major success and Thusong Service Centre managers across the nine provinces appreciated the effort of recognizing them and the work they do.

The subprogramme distributed 45 copies of the electronic newsletter *My District Today*, which shares information and provides updates on government's delivery on its Programme of Action (PoA) against identified priorities, but seen from the perspective of

beneficiaries of these programmes. During the period under review, the GCIS hosted 259 local community radio activations, reaching over 19 318 946 million listeners. While such programmes disseminate national content and messages, they play a heightened role in ensuring impactful communication.

Additionally, GCIS district and provincial offices distributed 2 715 763 government information products through distribution networks, outreach campaigns and community and stakeholder liaison visits.

The GCIS cascades content toolkits to Community Development Workers (CDWs) largely through their district coordinators to assist them in becoming content

champions. They also receive government publications regularly, including *Vuk'uzenzele* newspaper. Very specific interventions have however been undertaken and continue to be done to ensure the communication skills of the CDWs – as the largest fleet of local foot soldiers – are enhanced.

A total of 557 communication coordination forum meetings were conducted during the Annual report period to plan and prepared various campaigns and events aimed at updating and involving local communities in government activities and plans.

In this reporting period, special emphasis has been placed on integrating CDWs into the functioning of

these meetings, if not individually, through their district coordinators. Through these meetings they can be integrated into communication campaigns as they unfold and also form part of strategic communication and providing feedback on community needs and requirements, in the true spirit of development communication.

Challenges

The local sphere of government is characterised by a lack of professional communicators. While progress has been registered, there are still many local governments, which have not appointed professional communicators. The GCIS's national footprint cannot attend to all local communication issues, and where municipalities have no dedicated personnel, the strategic communication advisory role the GCIS could offer, suffers.

Lack of financial and human resources adversely affect communication efforts and impact of the GCIS. Human and Financial Resources put a strain on our operations. However it should also be noted that a number of centres in distress are being attended to via the action plan developed at the Thusong Indaba. To source additional funding to transform the Thusong Centres into mobile hubs.

The frontline/coalface presence of the GCIS officials continued to decrease due to the cost-cutting measures that are put in place and the continued cutting of operational budgets. Field operatives not yet fully trained on 4IR technologies.

Lack of Internet connectivity in deep rural areas. Although solid progress has been made, also by training conducted by Programme 1 of the GCIS, there are still field operatives and their local partners who have not been able to improve their skills in the technologies of the 4IR which limits their ability to expand their reach in communities.





Added to this, there remain areas in South Africa, especially in rural areas, where connectivity or Internet access is not ideal and this too frustrates efforts to advance direct communication using 4IR technologies e.g. Bulk SMSs in remote areas; Thusong Service Centre Facebook accounts etc.

Subprogramme: Media Engagement

Key achievements

The Media Engagement team has recorded remarkable improvements and progress, highlighted by improved relations between the media and government. We have

improved relations especially with organised formations of the media, as well as our international positioning. The Media Engagement team has established solid working relations with the South African National Editors' Forum, the Press Ombudsman, the campus radio stations network and the GBV Communication SC coordinated by the GIZ.

The Media Engagement team, working closely with and supported by The Presidency, various government departments and some state-owned entities, have provided extensive media and communication support. The team has ensured that media planning, provision

of advice, development of communication strategies and interview schedules, and regular engagements with broadcasters take place. The subprogramme also convened regular media briefings, facilitated and hosted strategic engagements with the Foreign Correspondents Association and the Press Gallery Association in Parliament.

It played a pivotal role during the SoNA 1 and 2 by hosting the Pre-SoNA Media Networking sessions and the Post-SoNA sessions. Media Engagement was instrumental in facilitating the launch of the now to be the Annual Women in the Media Dialogue and a Youth in Media Masterclass. Both of these innovative platforms have ensured that GCIS engages with media at various levels; the Youth in Media Masterclass was hosted with youth entrepreneurs in the media sector and it included an information session from National Electronic Media Institute of South Africa (NEMISA) to foster a conversation on the rapid transition of traditional media to digital media.

Amongst some of the milestones was the successful provision of leadership and overall coordination of all aspects of media management and the broadcast of the 2019 Presidential Inauguration. This was to both international and local media with the added dimension of managing media in the context of the event being held for the very first time in a public facility, namely the Loftus Versfeld Rugby Stadium. This massive undertaking saw over 600 media personnel and over 10 broadcasters beaming the proceedings live including official media from various countries whose Heads of State attended the Presidential Inauguration. A total of 39 interviews were done prior and post the inauguration.

The subprogramme has also engaged with emerging online media and have a content sharing partnership with selected broadcast and online media. It continued to ensure the centrality of government's voice in the

media by driving and participating in the Daily Rapid Response system that analyses and recommends proactive communication on issues in the national and international environment. Produced biweekly Rapid Response reports for the Minister in The Presidency, provided communication support in the parliamentary precinct by distributing parliamentary questions and programmes, and facilitated post-Cabinet media briefings and/or statements after ordinary Cabinet meetings.

A total of 24 biweekly Rapid Response reports were produced and shared with the Minister in The Presidency. Special efforts were made by the Directorate: Parliamentary Media Engagement to develop guidelines and protocols for departmental HoCs and MLOs to handle key periods in the Parliamentary calendar such as SoNA as well as Budget Vote Season.

These guidelines not only ensure consistency and coherence in government communication, but ensure that a wider range of stakeholders have access to information and communication from parliamentary appearances of departments thus enhancing accountability.

A total of 33 strategic engagements were conducted to ensure the public is informed about the decisions of government. A total of 14 post-Cabinet media briefings were conducted to engage the media and journalists on Cabinet matters. These commenced with consistency and frequency following the General Election in 2019. Media Engagement also re-established the MLO to enhance coordination of media engagements across government.

Given issues of reputation management and particularly the growing importance of the AU for socio-economic programmes for South Africa, the Directorate: International Media Engagement was also re-established by reprioritisation within the programme.

This directorate has made major strides in building bridges with media across the continent and the world, in partnership with entities such as Brand SA.

Op-eds bylined by the Acting DG of the GCIS to all African States have received wide coverage and appeal in various African countries. This has significantly opened communication channels between the GCIS, media institutions across the continent as well as sister government media houses in African countries.

This footprint continues to offer the South African Government, through the Cabinet Spokesperson, an opportunity to provide government's perspective on a range of issues. This proved vital when incidents of attacks on foreign nationals residing in South Africa occurred.

Stakeholder relationships increased with the Foreign Press Association and the World Economic Forum. The unit launched new products such as the African Diplomatic Core Press Attaché Network. The SSAIC, the Africa Investment Forum and the AU Chairship SC that develops the programme for the President and facilitates the Africa Free Trade Area activities, were supported. The record-breaking broadcasting of the President of South Africa's opening Speech to the AU that was broadcast Live in West Africa, through the Ghana Broadcasting TV, was amongst the noteworthy successes.

The unit developed a programme of Fact Checking and Fighting Fake News and Miscommunication in Government. The construction of the iconic GCIS TV Studio that hosted the President Interview with Bloomberg TV at the Second SC in 2019, was a major achievement laying the basis for future approaches to international events of this character and magnitude.

Other key achievements included Broadcasting and sharing of South African Cabinet news stories with the French speaking countries including the Mali TV Broadcaster. The setting up and improving the

Economic Narrative of the Country with CNN and Richard Quest, this is the interview with the President's Economic Advisor, Ms Trudi Makhaya.

The Broadcasting of the Western Sahara conference to all 16 SADC countries with an audience of 300 million people. The First GCIS Africa Media Tour involving practising journalists from 10 African countries to South Africa which changed the way South Africa is perceived as xenophobic across the continent.

Challenges

Budget for, amongst others, new technologies to support the virtual work unfolding in this unit is severely lacking given the reduction of the GCIS operational budget. The HR capacity of the Media Engagement unit has been augmented by interns, additional permanent staff are needed.

The challenges facing the subprogramme includes lack of adequate resources such as budget and staffing shortage, while support from The Presidency and departments is growing. This puts a strain on the personnel to deliver their work effectively, efficiently and timeously. The GCIS offers specialised advisory services on media engagement and therefore experienced personnel is key as opposed to augmenting the resources with interns.

Unavailability of messengers and fluency in various African languages limits the spreading of government messages on various African Language platforms; in particular radio stations.

Constant and rapid changes in the media landscape demand that the government communication systems has to adapt yet resources are not equitable as some departments do not have sufficient resources for media engagement and causes over reliance on the GCIS

Inadequate procurement policy development in relation to dealing with visiting journalists for the country's study tours conducted by the GCIS.

Strategic objectives

Programme: Intergovernmental Coordination and Stakeholder Management

Subprogramme: Clusters

Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Proactively provide strategic communication leadership on government programmes and content across the three spheres of government	15 strategic engagements with government communicators held	14 strategic engagements with government communicators held	13 strategic engagements with government communicators held	Target underachieved by one	The GCIS does not have authority to hold government departments accountable for unavailability to attend forums which lead to cancellation of forums

Performance indicators

Subprogramme: Clusters

Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of engagements with HoCs held	Two meetings were held with government communicators and chiefs of staff to plan for the Imbizo Focus Week and Imbizo on Education, including feedback from the IMC on Publicity and Information	Seven engagements with HoCs were held	Five engagements with HoCs held	Four engagements with HoCs held	Four engagements with HoCs were held	None	None
Number of ICFs held	Two ICFs held	10 ICFs were held	10 ICFs were held	10 ICFs held	Nine ICFs were held	Target underachieved by one	One forum which was planned to take place at the end of March 2020 was cancelled due to the circumstances overtaken by COVID-19

Number of Cluster Communication Plans (CCPs) developed	Five CCPs for 2016/17 were developed and presented to the DGs' Cluster 50 reports on the implementation of the 2016/17 Government Communication Programme (GCP) were developed and presented to the DGs' Cluster	Five CCPs were developed	Five CCPs were developed	Five CCP developed	Five CCPs were developed	None	None
Number of reports on the implementation of CCPs	No historical data	50 reports were developed on the implementation of 2017/18 CCPs	50 reports were developed on the implementation of 2018/19 CCPs	50 reports developed on the implementation of the 2019/20 CCPs	50 reports were developed on the implementation of 2019/20 CCPs	None	None
Number of government communicators trained per year	278 government communicators trained	456 government communicators trained	342 government communicators trained	100 government communicators were trained	270 government communicators were trained	Target overachieved by 170	More requests for training from different government institutions were received. The department attended to all requests hence the large number that was trained

Strategic objectives

Programme: Intergovernmental Coordination and Stakeholder Management					
Subprogramme: Provincial and Local Liaison					
Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
An informed and empowered citizenry on government's policies, plans, programmes and achievements to increase public participation in government	3 894 outreach campaigns implemented	3 894 outreach campaigns implemented	3 971 outreach campaigns implemented	Target overachieved by 869	Overachievement was as a result of awareness on 2019 National Elections, Presidential Inauguration, two SoNAs, Thusong Annual Week, GBV initiatives, Youth and economic opportunities activities and the launch of the DDM.

Performance indicators

Subprogramme: Provincial and Local Liaison							
Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of reports on support to the functioning of government communication system produced (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	Produced four reports on support to the functioning of government communication system (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	Four reports on support to the functioning of government communication system produced (provincial and local level)	None	None
Number of development communication activations aligned to the GCP	1 839 development communication activations aligned to the GCP	1 727 development communication activations aligned to the GCP	1 683 development communication activations aligned to the GCP	1 140 development communication activations aligned to the GCP	1 737 development communication activations aligned to the GCP were conducted	Target overachieved by 597	Overachievement was as a result of awareness on 2019 National Elections, Presidential Inauguration, two SoNAs, GBV, Youth and Job Opportunities and launch of the DDM
Number of marketing events for Thusong programme held	555 marketing events for Thusong programme held	511 marketing events for Thusong programme held	464 marketing events for Thusong programme held	252 marketing events for Thusong programme held	334 marketing events for Thusong programme were held	Target overachieved by 82	Overachievement was due to heightened activities during elections and the Thusong Annual Week
Number of community and stakeholder liaison visits undertaken	2 127 community and stakeholder liaison visits undertaken	1 959 community and stakeholder liaison visits undertaken	1 747 community and stakeholder liaison visits undertaken	1 710 community and stakeholder liaison visits undertaken	1 900 community and stakeholder liaison visits undertaken	Target overachieved by 190	Overachievement was due to heightened activities during Thusong Annual Week, launch of the DDM, support provided for two SoNAs. GBV, Youth and Economic opportunities.
Number of reports on <i>Izimbizo</i> events held	Compiled four reports on 252 <i>izimbizo</i> events held	Compiled four reports on 169 <i>izimbizo</i> events held	Compiled four reports on 128 <i>Izimbizo</i> events held	Four quarterly reports on <i>Izimbizo</i> events held	Compiled four reports on 84 <i>Izimbizo</i> events held	None	None

Number of electronic <i>My District Today</i> newsletters published	Published 49 electronic <i>My District Today</i> newsletters	Published 48 electronic <i>My District Today</i> newsletters	Published 47 electronic <i>My District Today</i> newsletters	45 electronic <i>My District Today</i> newsletters published	Published 45 electronic <i>My District Today</i> newsletters	None	None
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Strategic objectives

Programme: Intergovernmental Coordination and Stakeholder Management

Subprogramme: Media Engagement

Strategic objectives	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media and drive the government communication agenda	38 strategic engagements with the media held	33 strategic engagements with the media held	33 strategic engagements with the media held	None	None

Performance indicators

Subprogramme: Media Engagement

Performance Indicator	Actual Achievement 2016/17	Actual Achievement 2017/18	Actual Achievement 2018/19	Planned Target 2019/20	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement 2019/20	Comment on deviations
Number of engagements between government officials and senior journalists on the government's PoA held	Held 47 engagements between government officials and senior journalists on the government's PoA and policy issues	Held 27 engagements between government officials and senior journalists on the government's PoA and policy issues	Held 20 engagements between government officials and senior journalists on the government's PoA	16 engagements between government officials and senior journalists on the government's PoA held	Held 19 engagements between government officials and senior journalists on the government's PoA	Target overachieved by three	Overachievement was as a result of the need to respond to developments in the communication environment

Number on post-Cabinet media briefings and/or statements issued after ordinary Cabinet meeting	14 post-Cabinet media briefings held and 19 post-Cabinet statements were issued (five statements were issued without holding a media briefing)	18 post-Cabinet media briefings were held	18 post-Cabinet media briefings were held	17 post-Cabinet media briefings and/or statements issued after ordinary Cabinet meetings	14 post-Cabinet media briefings were held	Target underachieved by three	The new Cabinet held fewer meetings than planned in the first quarter of the financial year. In April the general elections were held thus government activities were scaled down and Cabinet was reconstituted after the elections and Presidential Inauguration on 25 May 2019. As result of the above, the target was not met and there was no Cabinet constituted in April and May.
Number of requests for media briefings received from government departments conducted per year			95 media briefings were conducted	100 media briefings conducted	90 media briefings were conducted	Target underachieved by 10	Government departments scaled down on media briefings due to the conclusion of the Fifth Administration in Q1 and due to departments having had to defer briefings and only have COVID-19 briefings in Q4
Number of biweekly Rapid Response reports produced (excluding December and January)	Produced 24 biweekly Rapid Response reports for the Minister (excluding December and January)	24 biweekly Rapid Response reports were produced	25 biweekly Rapid Response reports produced	24 biweekly Rapid Response reports produced (excluding December and January)	24 biweekly Rapid Response reports produced	None	None

Strategy to overcome areas of underperformance

MANCO discussed and approved QPRs before they were submitted to National Treasury and the Executive Authority as a legislative requirement. Non-achieved, delayed or partially achieved targets from the previous quarters were updated by implementing corrective action plans and reported on. Targets will be properly adjusted during the planning stage to avoid underperformance in future.

Changes to planned targets

There were no changes on the planned targets for the year under review.

Linking performance with budgets

Programme 3 – Intergovernmental Coordination and Stakeholder Management								
2019/20							2018/19	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	2 649	(1 179)	1 470	1 460	10	99.3%	1 635	1 514
3.2 Provincial and Local Liaison	85 760	207	85 967	81 782	4 185	95.1%	80 638	80 135
3.3 Media Engagement	16 151	730	16 881	16 818	64	99.6%	14 148	14 033
3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	9 503	404	9 907	9 727	180	98.2%	8 699	8 698
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	8 507	(112)	8 395	8 322	73	99.1%	8 344	8 271

Total	122 570	50	122 620	118 109	4 511	96.3%	113 464	112 651
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5. TRANSFER PAYMENTS

Transfer payments to public entities

Not applicable

Transfer payments to all organisations other than public entities

Not applicable

6. CONDITIONAL GRANTS

Not applicable

7. DONOR FUNDS

Not applicable

8. CAPITAL INVESTMENT

Not applicable

PART C: GOVERNANCE



1. INTRODUCTION

As required by the PFMA of 1999, the GCIS maintains an effective, efficient and transparent internal control system to ensure proper use of financial and other resources within the Accounting Officer's area of responsibility.

The GCIS is committed to the philosophy of effective risk management as a core managerial capability. It is our policy that, to fulfil the public's performance expectations and our strategic objectives as an organisation, we must pursue opportunities involving some degree of risk.

Our policy gives full and due consideration to the balance of risk and reward, as far as it is practically possible to optimise the rewards gained from our activities. To this extent, the Batho Pele principles and Code of Conduct for the Public Service are central ethical standards upon which decisions are made in pursuit of the organisation's overarching mandate.

2. RISK MANAGEMENT

Risk management is a strategic imperative in the GCIS to ensure that the department sets clear and realistic objectives, understands critical risks associated therewith and develops mitigation strategies to manage such risks. The department recognises the King IV Report on Corporate Governance as best practice. It requires that the department should establish a risk management structure that will adequately identify, measure, monitor and control the risks involved in its various operations and lines of business. The department's risk management framework is in line with the PFMA of 1999, as amended; and the Public Sector Risk Management Framework (2010).

The GCIS ERM recognises that risks (including opportunities) are dynamic, often highly interdependent and ought not to be considered and managed in isolation. It is the application of risk management throughout the department, rather than only in selected business areas or disciplines. All organisations face uncertainty. ERM responds to this challenge by providing a methodology for managing department wide risks in a comprehensive and integrated way.

MANCO approved 53 risks for the 2019/20 financial year. Some 6% (three) of the risks are strategic risks, 83% (44) operational risks and 11% (six) fraud and corruption risks. A total of 99 mitigation plans were developed for the 53 risks. All the strategic and fraud risks were managed to acceptable risk levels.

Of the 44 operational risks, 24 were managed to acceptable risk levels while 20 remained outside acceptable risk levels. Operational risks that remained outside the acceptable levels were due to the following key weaknesses / challenges:-

- a. Delays in the implementation of an integrated action plan and operational risk mitigation plans,
- b. Inadequate capacity (both financial and human resources).



The progress is indicated in the table below

#	High Level Risk Description	Inherent	PCE (Factor)	Residual		Mitigation / Treatment Plan	Progress
				Exposure Level	Factor		
SR1	Inability to provide relevant information to targeted audiences	25	65%	High	16	<ul style="list-style-type: none"> Monthly monitoring of outreach, media and cluster programmes 	<p>The department continuously monitor outreach, media and cluster programmes where:</p> <ul style="list-style-type: none"> 31 strategic engagements were held with the media. 3971 outreach campaigns were implemented during 2019/20 financial year 50 reports were developed on the implementation of the 2019/20 CCP.
SR2	Inability to lead and influence the issues in the environment timeously	25	65%	High	16	<ul style="list-style-type: none"> Implementation of the four GCIS priority campaigns under the Thuma Mina theme through the operations room 	<ul style="list-style-type: none"> Daily Thuma Mina meetings are held to provide status on the implementation of the campaign. Weekly progress reports were provided at the MANCO Meeting.
SR3	Inability to attract human capital that is responsive to changing environment	20	65%	High	13	<ul style="list-style-type: none"> Quarterly reports on the implementation of the HR strategies, policies and plans 	<ul style="list-style-type: none"> Quarterly reports on the implementation of HR strategies, policies and plans were presented to the transformation committee and MANCO.

3. FRAUD AND CORRUPTION

The GCIS risk management policy and philosophy also focuses on fraud prevention as a cornerstone for preventing fraud and corruption in the organisation. The department has an approved fraud prevention policy, strategy with an implementation plan, the whistle-blowing policy and the minimum anti-corruption capacity that guide the implementation of anti-fraud and corruption mechanisms throughout the organisation.

During the financial year under review, the Risk Management Unit published fraud prevention articles, newsletter and messages using internal

communications mediums of communication. Through these interventions, the use of the Public Service National Anti-Corruption Hotline: 0800 701 701 was encouraged. The organisation also tracked the implementation of the ethics framework and reported to management and the ARC quarterly.

4. MINIMISING CONFLICT OF INTEREST

In compliance with PSR and the DPSA directives, all designated categories disclosed their financial interests and the department maintained the achievement of 100% throughout the financial year. The Ethics Office

takes a lead in the verification of all disclosed interests and make recommendations for the Ethics Committee and approval by head of the department.

Awareness sessions were held in collaboration with the DPSA and the Office of the Public Service Commission (PSC). Further awareness is conducted through Internal communications mediums such as Let's talk magazine, Did you know and Hot news to promote Ethics within the Department. The Ethics Strategy was developed and Ethics policies were reviewed, consulted with staff and approved for implementation.

5. CODE OF CONDUCT

To promote and maintain acceptable behaviour and discipline in the department, employees are expected to adhere to the Code of Conduct of the Public Service. The Code is easily accessible from the intranet. New employees are inducted on the Code during induction sessions. Code of conduct sessions were conducted in collaboration with the Office of the PSC at Head office and Provincial offices.

Contravening any prescribed Code of Conduct for the Public Service is listed as one of the acts of misconduct in the Disciplinary Code and Procedure. This code has a clear disciplinary process based on the seriousness of the contravention.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department has a health and safety programme in place. The ADG appointed the Occupational Health and Safety (OHS) Committee in writing for the 2019/20 financial year, and some of their duties include OHS inspections and conducting evacuation drills.

7. PORTFOLIO COMMITTEES

The GCIS was invited and attended three meetings of the Portfolio Committee on Public Service and Administration, Performance Monitoring and Evaluation. The department was also invited and attended one meeting of the Portfolio Committee on Communications in February 2020 as follows:

7.1 **3 July 2019:** Presentation of the GCIS 2019/20 APP

7.2 **28 August 2019:** Presentation of the GCIS 2019/20 First Quarter Performance Report.

7.3 **08 October 2019:** Presentation of the GCIS 2018/19 Annual Report.

7.4 **18 February 2020:** Presentation of the of the GCIS 2019/20 Second and Third Quarter Performance Reports.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS

8.1 The department did not appear before SCOPA.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/ resolving the matter
None	None	None

10. INTERNAL CONTROL UNIT

Work performed by the internal control units:

Subprogramme: Strategic Management

The department complied with the DPME's frameworks by reviewing and taking the 2020/21-2022/23 APP in Parliament according to prescribed timeframes. It also complied and submitted the four QPRs to the Executive Authority, the DPME and National Treasury within the legislated time frames. The portfolio of evidence was audited quarterly against the reported achievements and contributed to a clean audit on performance information maintained during the 2018/19 financial year. Furthermore, the 2018/19 Annual Report was tabled in Parliament during September 2019.

During the period under review, the GCIS had an approved risk management framework with implementation plans, and a risk register comprising the strategic, operational, fraud and corruption risks. It reviewed the registers, monitored and reported quarterly to the MANCO and ARC.



Subprogramme: Information Management and Technology

The subprogramme facilitated the IM&T SC meetings for the period in line with the GCIS Corporate Governance of Information and Communications Technology (ICT) Policy and Charter. Quarterly IT availability reports and Information Management Systems reports were presented to the IM&T SC as well as progress reports on IM&T initiatives and projects.

The unit also ensured that the IM&T SC meeting deliberations, decisions and resolutions were presented in a report to the GCIS MANCO for endorsement and approval.

Subprogramme: Human Resources

The subprogramme made progress on retaining talented employees despite challenges of capacity constraints it is facing. Out of 34 filled posts that were filled during the reporting period, 17 posts were filled through internal adverts. The department experienced a turnover rate of 6.41% which is lower than 2018/2019 financial year.

To enhance equity, the department has designated certain number of posts that will be advertised to promote representivity. This is achieved through targeted recruitment and partnership with institutions for persons with disabilities. The 2% required by the EAP was achieved and exceeded with 3.35%. Women representation at SMS level was achieved at 53% at the end of March 2020.

The department has implemented transformation programmes such as gender mainstreaming and disability management where EWD are assisted with transport allowance to cater for those who cannot access public transport and the procurement and

maintenance of assistive devices to address disability barriers which may hinder them to render their functions effectively.

Several tools were implemented such as talent management and strategies for retention, training and development in terms of WSP, HRD Implementation plan, training programmes in line with the 4IR, bursaries and other human capital interventions such as induction. The department continues to instil a culture of continuous development and professionalism in senior managers through capacity development in line with the outcomes of competency assessments. To remain up to date with developments in their relevant fields, SMS members are encouraged to spend a minimum of 18 days on training over a three-year performance cycle.

EHW services were accessible to all employees, reasonable accommodation effectively implemented for EWD and gender mainstreaming was effectively incorporated to departmental programmes.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Audit Committee plays a critical oversight role regarding the distinct yet interwoven system of good governance, risk management, and internal control.

11.1 Objectives of the Internal Audit

Improves governance, risk management and control.

11.2 Key Activities of the Internal Audit

- Review the Three-Year Risk-based Rolling Strategic Internal Audit Plan and develop an Annual Operational Plan for approval by the Audit Committee;
- Review the Internal Audit Charter and Audit

Committee Charter for consideration and approval by the Audit Committee, the Accounting Officer and the Executive Authority;

- Provide secretariat support to the governance structures (Internal Audit SC chaired by the Accounting Officer), and the Audit Committee (chaired by an independent non-executive chairperson);
- Ensure coherence over the activities of the assurance providers e.g. The Executive, AGSA, Risk Management, DPME and Treasury (through the combined assurance plan) to maximise the net effect of the assurance provided in pursuit of GCIS overarching goals;
- Implement the Internal Audit Annual Operational Plan anchored by the Audit Communication Protocol, communicate the results of the audit, conduct follow-up audit to monitor implementation of the auditors' recommendations;
- Continue to build and maintain Customer Relations (regular contact with auditee throughout the audit engagements including customer surveys to assess quality of service and effecting audit improvement measures).

11.3 Work done by Internal Audit

- Development of an Annual Planner of the audit governance committees with specific focus areas for each meeting.
- Review and tabling of revised audit plans 2019-2022 and charters for consideration and approval by the executive and the Audit Committee.
- Implemented the approved 2019/20 Internal Audit Annual Operational Plan, with the following audit engagements performed and reported upon:
 - Pre-audit of AFS, and Q4 and Annual Report 2018/19 before submission to the AG on 31 May 2019;

- ii. Review of Q2 Interim Financial Statements and Performance Information Report for Q1 and Q2 of 2019/20;
- iii. Strategy, Risk and Governance (including GCIS Strategic Plan 2020-2025 and APP 2020/21 and Budget review including governance committees);
- iv. Supply Chain and Expenditure Management (including Media Buying) – this included pre-vetting of some bids and RFQs considered significant;
- v. Communication Campaigns Management (TOPSCO, Clusters)
- vi. Human Resource Management;
- vii. Core business operations audits (provincial offices, Products and Platforms, online publications including websites and social media, media buying, and media engagement);
- viii. Operations – IM&T
- ix. Physical and Logical Security (including Facilities Management)
- x. Follow-up on management implementation of prior audit recommendations of both Internal Audit and AG;

Attendance of Audit Committee meetings by audit committee members.

Name of the member	Qualifications	Internal or external member	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Nomcebo Pearl Monama	<ul style="list-style-type: none"> BA Law LLB Global Executive Leadership Programme 	External		March 2018		4/4
James Sello Khotso	<ul style="list-style-type: none"> Honours Bachelor of Commerce in Accounting Certified Risk and Information Systems Control Certified Information System Auditor 	External		March 2018		4/4
Kgoale Maja	<ul style="list-style-type: none"> Masters of Business Leadership Honours B. Compt Certified Internal Auditor (CIA) 	External		July 2018		2/4

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2020. The Audit Committee consists of the members listed below and meets at least four times per year as per its approved Audit Committee Charter. Four meetings were held and below-mentioned are records of the profiles of each member of the committee and their attendance of Audit Committee meetings.

Objectives of the Audit Committee

Provide oversight services to the GCIS on the adequacy and effectiveness of governance, risk management, the system of internal control, and the audit process.

Key activities of the Audit Committee

- i. Review quarterly **performance information** reports, and in addition the annual report before release and consider the accuracy and completeness of the information;
- ii. Review the **Financial Statements**, Budget vs Expenditure reports, and register of unauthorized, fruitless and wasteful, and irregular expenditure;
- iii. Review the **Internal Audit** charter, strategic and operational plans, internal audit activities, staffing and organisational structure of the Internal Audit Activity (IAA), progress report against annual operational plan, and compliance with IAA Standards;
- iv. Review the **risk management** reports as tabled by the chairperson the Risk Management Committee;
- v. Review the adequacy and effectiveness of governance and management of the **ICTs** in conformance with the Corporate Governance of ICT Framework of government and related prescripts, including reporting.
- vi. Review the **AG's** (external auditors') proposed Audit Strategy and Engagement Letter and approach, including audit fees and coordination of audit efforts with Internal Audit. In addition, have bilateral meetings with all stakeholder as required. Ensure that the AG was independent and did not have his mandate limited in any way.
- vii. Review the quarterly reports from **Legal Unit** on GCIS legal matters including compliance to laws and regulations.
- viii. Monitor progress on the implementation by management of the agreed **audit action list with recommendations** arising from Internal and

External Audit reports – based on Internal Audit assessments performed.

Summary of the work done by the Audit Committee

a) In relation to the work of the Risk Committee:

- i. Considered the quarterly reports prepared by the Chairperson the the Risk Management Committee for Audit Committee consideration and endorsement.

b) In relation to the work of the Executive Management

- i. **Financial Management and Reporting** – quarterly Interim Financial Statement, AFS, Expenditure report, including a register of unauthorized, fruitless and wasteful and irregular expenditure;
- ii. **Performance Planning and Reporting** – APP, Annual Report, Quarterly Reports (that include catch-up plans for targets missed);
- iii. **Legal Unit** – quarterly reports on status of all legal matters, including compliance with laws and regulations.

c) In relation to the work of the Internal Audit:

- i. Recommended the Audit Committee Charter for approval by the Executive Authority;
- ii. Considered and ratified quarterly progress reports against approved Annual Plan;
- iii. Considered and approved the detailed internal audit reports on the audit engagements performed;
- iv. Considered Internal Audit assessment of the implementation by management of previous audit recommendations of Internal Audit and AG and the progress thereof – including report on the combined assurance plan;
- v. The committee noted delays in the procurement of the service provider for the external Quality

Assurance Review. As at the time of approval of this report on 31 July 2020, a supplier's order was issued and the review will begin in earnest;

- vi. Received, considered, and approved the revised Internal Audit Charter and Audit Committee Charter, Three-Year Rolling Risk-based Plan 2020-2023 and Annual Operational Plan 2020/21;

d) In relation to the work of the AG:

- i. Received, considered, and approved the Audit Strategy, Engagement Letter for 2019/20 financial year audit;

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the PFMA of 1999 and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

The Audit Committee considered and endorsed the internal audit reports that were discussed with the ADG. Based on these reports, including management reports, there were no material breaches of internal controls. However there were findings raised by Internal Audit, most of which by the time of compiling this report had been addressed.

Refer to par. 2.5.11.3 for the audit work done by Internal Audit.

AREA COVERED	AUDIT CONCERN
AFS 2018/19 and Interim Financial Statements 2019/20 (Q2)*	Although not significant, there were misstatements identified in the disclosure and presentation of the commitments, accruals, and payables.
Quarter 4 Performance Information and Annual Report 2018/19, and quarterly reports 2019/20 (Q1 & Q2)	Over/under achievements not supported by reasons for deviation. Over/understatement of reported achievements during validation. Evidence provided not relevant to the reported achievements.
HR	Deficiencies with leave management, performance management system (include employee development)
Supply Chain and Expenditure Management (including Media Buying)	Deficiencies around the design of the bids/RFQ specifications, including the evaluation and adjudication process. Most of the recommendations were implemented prior to awards. Compliance with the SCM and Financial Administration policies
Physical and Logical Security	Recommendations from security regulatory authorities not implemented. Security breaches not reported to relevant internal authorities. Partially effective use of e-records management. Training of some health and safety personnel.
Information Communication Technologies	Deficiencies over monitoring of system administrators' and users' activities on the network, including on the transversal systems; Review of audit logs and follow up of exceptions Back-up procedures and reviews.
Strategy and Governance	Committee meetings not held regularly as planned. Composition of committees partially adequate. Regular assessment of committees' work and records management. Alignment of APP targets to budgets.
Core Operations audits	Inadequate operational guidelines/SOP. Partially effective records management, supervision and review, alignment of operational plans to performance agreements and plans. Regular updating of on-line platforms. Regular review of systems and processes.
Follow-up audits	Most of the recommendations were implemented, with certain areas of concerns were little or no progress was observed.

* Review of the AFS and Annual Report 2019/20 was done during 2020/21 – April to July 2020 (delays due to COVID-19 national lockdown), and are not part of the approved 2019/20 Annual Internal Audit Plan.

In-Year Management and Monthly/Quarterly Report

The department has been reporting monthly and quarterly to National Treasury as is required by the PFMA of 1999. During the year under review, the committee considered the GCIS Interim Financial Statements and Expenditure against Budget (including corrective measures), and QPRs.

Evaluation of Financial Statements and Annual Performance Report

We have reviewed the AFS and Annual Performance Report (including additional reporting requirements) prepared by the GCIS. Based on the review of the report as presented by management, including assessments performed by the assurance providers – the executive, internal and external auditors, and the Audit Committee – we are fairly satisfied that the report reflects the state of affairs for the financial year 2019/20.

AG's Report

We have reviewed the department's implementation plan and progress reports for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved. The AG was independent throughout the financial year and there were no limitations brought to bear on the mandate of the AGSA.

The Audit Committee concurs and accepts the conclusions of the AG on the AFS and performance report, and is of the opinion that the audited AFS and performance report be accepted, and read together with the report of the AG.

Ms Nomcebo Monama

Chairperson of the Audit Committee
GCIS
31 July 2020

PART D: HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

The department's HRM and Development approach has to comply with the Constitution of the Republic of South Africa of 1996; Public Service Act of 1994 as amended; PSR, 2001 as amended; Labour Relations Act, 1995 (Act 66 of 1995) as amended; Basic Conditions of Employment, 1997 (Act 75 of 1997); Skills Development Act, 1998 (Act 97 of 1998); Skills Development Levies Act, 1999 (Act 9 of 1999); OHS Act, 1993 (Act 85 of 1993); National Skills Development Strategy, and the collective agreements signed in the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sectoral Bargaining Council.

2. OVERVIEW OF HR

2.1 During the year under review, the department set itself the following HR priorities:

- Recruit and retain suitably qualified, capable and skilled workforce.
- Implement training programmes in line with the GCIS strategic training priorities, as contained in the WSP and implementation of the HRD Plan.
- Implement the reviewed departmental HR Strategy/HRP/EE Plan.
- Continuously promote sound employee relations and labour peace.
- Enhance performance management by making clear-links between individual and organisational performance, and create uniform standards against which performance will be evaluated in various units and similar occupations.
- Capacitate managers to measure the impact of training and development.

- Implemented Compulsory Induction Programme to those employees who are new in the Public Service.
 - Continue implementation of Health Screening to encourage healthy living including HIV Counselling and Testing (HCT) and TB. Implement diversity, gender mainstreaming and disability management.
 - Implement Gender Equality and Job Access plans.
- 2.2 The department reviewed its HR policies.
- 2.3 With the approval of the HRD Implementation Plan and the WSP, the focus was on the scarce and critical skills in line with the 4IR, management development programmes, compulsory and mandatory training programmes. Employees attended 21 group training interventions in line with the WSP. To name the few, Writing for Social Media, Infographics and Animated gifs were attended by employees from Programme 2 and 3. Bid Committee – PFMA of 1999, Applied Risk Identification assessment, and Change Management was attended by both senior and middle managers. Advanced Management Development Programme was attended by middle managers, Emerging Management Development Programme was attended by employees on levels 6 to 8, Emotional Intelligence was attended by employees from all levels and BB2E was attended by the graduate interns. The remaining learning programmes were attended by employees at different levels in line with their Personal Development Plans, and the department had 50 active bursary holders.

- 2.4 Employees that were new entrants into the Public Service were enrolled for the Compulsory Induction Programme and have since completed and received certificates. Internal induction was conducted for newly appointed employees in the department.
- 2.5 Fifty-six (56) Graduate Interns were placed in the department of which fourteen (14) were under Programme 1, 12 were under Programme 2, 29 under Programme 3 and one in the office of the ADG.
- 2.6 During winter vacation 13 students were placed in the department for In-Service Training targeted for core functions. Ten students were placed under Programme 2 and three were placed under Programme 3.
- 2.7 In line with the EH&W, sessions of health screening were conducted throughout the department, and a total of 186 employees participated. The following was assessed during health screenings body mass index, waist circumference, blood pressure, cholesterol levels, blood sugar levels, voluntary HCT, neck and shoulder massage. Condoms were distributed throughout the department. Health and Wellness sensitisation schedule was effectively implemented in line with the Health calendar. Sporting codes inclusive of aerobics were implemented and policy for Sports and Recreation was developed and approved. Psychosocial counselling was provided on request.

2.8 Gender awareness sessions were conducted to create awareness on bullying and intimidation at the workplace, GBV in Relationships and Raising a Boy Child. Approval was granted for Anti-Bullying in the Workplace Policy.

2.7 The future HRP's are as follows:

- Review and implement the departmental HRP and EE Plan;
- Continuously implement and enhance the EPMDS in the department;
- Continuously promote sound employee relations and labour peace;
- Implement training programmes in line with the WSP and the HRD Implementation Plan;
- Proactive wellness programme for employees and their immediate family members;
- Continuously implement reasonable accommodation for EWD;
- Implement gender mainstreaming and job-access plans;
- Intensify education on HIV and AIDS and other chronic illnesses.

3. HR OVERSIGHT STATISTICS

3.1. Personnel-related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances (HOA) and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 to 31 March 2020.

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	167 655	72 242	488	0	43.00%	482
Content Processing and Dissemination	139 804	87 131	615	0	62.30%	376
Intergovernmental Coordination and Stakeholder Management	118 108	96 488	693	0	81.70%	527
Total	425 567	255 861	1 796	0	60.12%	1385

Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	-	0,00%	0	0
Skilled (levels 3-5)	6869	2,60%	31	221
Highly skilled production (levels 6-8)	54 075	20,30%	138	391
Highly skilled supervision (levels 9-12)	128 410	49,90%	202	658
Senior and Top Management (levels 13-16)	59824	22,40%	47	1 272
Contract (levels 3-5)	-	0,00%	0	0
Contract (levels 6-8)	-	0,00%	0	0
Contract (levels 9-12)	279	1,30%	2	139
Contract other	3473	0,10%	56	62
Periodical remuneration	2931	1,10%	90	32
TOTAL	255861	97,70%	566	459

Table 3.1.3 Salaries, Overtime, HOA and Medical Aid by programme for the period 1 April 2019 to 31 March 2020.

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Corporate Services	61725	82,70%	1011	1,40%	1 828	2,40%	2493	3,30%
Content Processing and Dissemination	74745	83,50%	1670	1,90%	1 382	1,50%	2744	3,10%
Intergovernmental Coordination and Stakeholder Management	82298	80,40%	268	0,30%	2 034	2,00%	3431	3,40%
TOTAL	218768	82,10%	2950	1,10%	5 244	2,00%	8668	3,30%

Table 3.1.4 Salaries, Overtime, HOA and Medical Aid by salary band for the period 1 April 2019 to 31 March 2020.

Salary band	Salaries		Overtime		HOA		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (levels 1-2)	0	0,00%	0	0,00%	0	0,00%	0	0,00%
Skilled (levels 3-5)	4960	72,10%	106	1,50%	481	7,00%	676	9,80%
Highly skilled production (levels 6-8)	41583	76,10%	1154	2,10%	2348	4,30%	3401	6,20%
Highly skilled supervision (levels 9-12)	112048	81,70%	1649	1,20%	1923	1,40%	3928	2,90%
SMS (levels 13-16)	53598	81,70%	0	0,00%	488	0,80%	653	1,10%
Contract (levels 9-12)	228	81,70%	3	1,10%	4	1,40%	10	3,60%
Contract other	3418	96,90%	39	1,10%	0	0,00%	0	0,00%
Periodical remuneration	2932	99,90%	0	0,00%	0	0,00%	0	0,00%
Total	218768	82,10%	2951	1,10%	5244	2,00%	8668	3,30%

3.2. Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2020.

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	143	132	7,69%	14
Content Processing and Dissemination	147	132	10,20%	15
Intergovernmental Coordination and Stakeholder Management	177	154	12,99%	29
Total	467	418	10,49%	58

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020.

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (levels 1-2)	0	0	0,00%	56
Skilled (levels 3-5)	34	31	8,82%	0
Highly skilled production (levels 6-8)	156	138	3,94%	1
Highly skilled supervision (levels 9-12)	224	202	9,82%	1
Senior and Top Management (levels 13-16)	53	47	11,32%	0
Total	467	418	10,49%	58

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020.

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related, Permanent	60	51	15,00%	0
Cleaners in offices workshops hospitals etc., Permanent	4	4	0,00%	0
Client inform clerks (switchboard receipt inform clerks), Permanent	3	3	0,00%	0
Communication and information related, Permanent	187	165	11,76%	1
Finance and economics related, Permanent	10	10	0,00%	0
Financial and related professionals, Permanent	35	34	2,85%	0
Financial clerks and credit controllers, Permanent	5	5	0,00%	0
Food services aids and waiters, Permanent	6	5	16,67%	0
HR & organisational development & related professionals, Permanent	1	1	0,00%	0
HR clerks, Permanent	2	2	0,00%	0
HR related, Permanent	18	17	5,56%	0
Language practitioners interpreters & other communication, Permanent	32	27	15,62%	1
Library mail and related clerks, Permanent	3	3	0,00%	0
Light vehicle drivers, Permanent	2	2	0,00%	0
Logistical support personnel, Permanent	0	0	0,00%	0
Material-recording and transport clerks, Permanent	0	0	0,00%	0
Messengers porters and deliverers, Permanent	4	3	25,00%	0
Other administration & related clerks and organisers, Permanent	21	19	9,52%	0
Other administrative policy and related officers, Permanent	2	2	0,00%	0
Other IT personnel, Permanent	13	13	0,00%	0
Printing and related machine operators, Permanent	2	2	0,00%	0
Secretaries & other keyboard operating clerks, Permanent	0	0	0,00%	0
Security officers, Permanent	2	2	0,00%	0
Senior managers, Permanent	53	47	11,32%	0
Trade labourers, Permanent	4	4	0,00%	0
Basic training Non-permanent	0	0	0,00%	56
TOTAL	467	418	10,49%	58

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2020.

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
DG/Head of Department (HoD (Salary level 16)	1	0	0,00%	1	100%
Salary level 15	3	1	33,33%	2	66,67%
Salary level 14	12	10	83,33%	2	16,67%
Salary level 13	37	36	97,30%	1	2,70%
Total	53	47	88,68%	6	11,32%

Table 3.3.2 SMS post information as on 30 September 2019.

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
DG/HoD (Salary level 16)	1	0	0,00%	1	100%
Salary level 15	3	1	33,33%	2	66,67%
Salary level 14	12	11	91,67%	1	8,33%
Salary level 13	37	34	91,89%	3	8,11%
Total	53	46	86,79%	7	13,21%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 to 31 March 2020.

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised in six months of becoming vacant	Number of vacancies per level filled in six months of becoming vacant	Number of vacancies per level not filled in six months but filled in 12 months
DG/HoD	0	0	0
Salary level 16	0	0	0
Salary level 15	0	0	0
Salary level 14	2	0	1
Salary level 13	1	0	2
Total	3	0	3

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2019 to 31 March 2020

Reasons for vacancies not advertised within six months

There was a moratorium that was placed for filling of vacant post which was uplifted on 20 August 2019

Reasons for vacancies not filled within 12 months

There was a moratorium that was placed for filling of vacant post which was uplifted on 20 August 2019

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed time frames.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2019 to 31 March 2020.

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within six months

None

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or HoD must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act of 1994.

3.4. Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.



Table 3.4.1 Job evaluation by salary band for the period 1 April 2019 to 31 March 2020.

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1-2)	0	0	0,00%	0	0,00%	0	0,00%
Skilled (levels 3-5)	35	29	82,25%	0	0,00%	0	0,00%
Highly skilled production (levels 6-8)	157	111	70,70%	0	0,00%	0	0,00%
Highly skilled supervision (levels 9-12)	222	201	90,54%	0	0,00%	0	0,00%
SMS Band A	37	27	72,9%	0	0,00%	0	0,00%
SMS Band B	12	10	83.3%	0	0,00%	0	0,00%
SMS Band C	3	3	100%	0	0,00%	0	0,00%
SMS Band D	1	1	100%	0	0,00%	0	0,00%
Total	467	382	81.79%	0	0,00%	0	0,00%

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 to 31 March 2020.

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 to 31 March 2020.

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
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Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 to 31 March 2020.

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
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3.5. Employment changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2019 to 31 March 2020.

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1-2)	0	0	0	0,00%
Skilled (levels 3-5)	32	1	1	3,13%
Highly skilled production (levels 6-8)	143	4	4	2,80%
Highly skilled supervision (levels 9-12)	202	9	13	6,44%
SMS Band A	34	2	0	0,00%
SMS Band B	11	1	2	18,18%
SMS Band C	1	0	0	0,00%
SMS Bands D	0	0	0	0,00%
Contracts	31	31	4	12,90%
Total	454	48	24	5,67%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 to 31 March 2020.

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	3	0	1	33,33%
Cleaners in offices workshops hospitals etc., Permanent	4	0	0	0%
Client inform clerks (switchboard receipt inform clerks), Permanent	3	0	0	0%
Communication and information related, Permanent	171	7	8	4,67%
Finance and economics related, Permanent	10	0	0	0%
Financial and related professionals, Permanent	34	2	1	2,94%
Financial clerks and credit controllers, Permanent	5	0	0	0%
Food services aids and waiters, Permanent	6	0	0	0%
HR & organisational development & related professionals, Permanent	1	0	0	0%
HR clerks, Permanent	1	0	0	0%
HR related, Permanent	19	0	1	5,26%

Language practitioners interpreters & other communication, Permanent	28	3		14,29%
Library mail and related clerks, Permanent	3	0	0	0%
Light vehicle drivers, Permanent	2	0	0	0%
Logistical support personnel, Permanent	0	0	0	0%
Material-recording and transport clerks, Permanent	0	0	0	0%
Messengers porters and deliverers, Permanent	5	0	1	20,00%
Other administration & related clerks and organisers, Permanent	20	0	1	5,00%
Other administrative policy and related officers, Permanent	2	0	0	0%
Other IT personnel, Permanent	13	0	0	0%
Printing and related machine operators, Permanent	2	0	0	0%
Secretaries & other keyboard operating clerks, Permanent	39	1	1	2,56%
Security officers, Permanent	2	0	0	0%
Senior managers, Permanent	47	3	2	4,26%
Trade labourers, Permanent	3	1	0	0%
Basic training Non-Permanent	31	31	4	12,90%
Total	454	48	24	5,29%

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2019 to 31 March 2020.

Termination Type	Number	% of total resignations
Death	0	0,00%
Resignation	14	58,33%
Expiry of contract	4	16,67%
Dismissal – operational changes	0	0,00%
Dismissal – misconduct	1	4,17%
Dismissal – inefficiency	0	0,00%
Discharged due to ill-health	0	0,00%
Retirement	3	12,50%
Transfer to other Public Service departments	2	8,33%
Other	0	0,00%
Total	24	100%
Total number of employees who left as a % of total employment	5,29%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 to 31 March 2020.

Critical occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related, Permanent	3	1	33,33%	3	100%
Cleaners in offices workshops hospitals etc., Permanent	4	0	0	3	75%
Client inform clerks (switchboard receipt inform clerks), Permanent	3	1	33,33%	0	0,00%
Communication and information related, Permanent	171	6	3,51%	112	6,43%
Finance and economics related, Permanent	10	0	0	5	50%
financial and related professionals, Permanent	34	4	11,76%	25	73,53%
Financial clerks and credit controllers, Permanent	5	0	0	0	0,00%
Food services aids and waiters, Permanent	6	0	0	4	66,67%

HR & organisational development & related professionals, Permanent	1	0	0	0	0,00%
HR clerks, Permanent	1	0	0	1	100%
HR related, Permanent	19	1	5,26%	9	47,37%
Language practitioners interpreters & other communication, Permanent	28	4	14,29%	18	64,29%
Library mail and related clerks, Permanent	3	0	0	1	33,33%
Light vehicle drivers, Permanent	2	0	0	1	50%
Logistical support personnel, Permanent	0	0	0	0	0,00%
Material-recording and transport clerks, Permanent	0	0	0	0	0,00%
Messengers porters and deliverers, Permanent	5	0	0	2	40%
Other administration & related clerks and organisers, Permanent	20	0	0	14	70%
Other administrative policy and related officers, Permanent	2	1	50%	2	100%
Other IT personnel, Permanent	13	0	0	10	76,92%
Printing and related machine operators, Permanent	2	0	0	0	0,00%
Secretaries & other keyboard operating clerks, Permanent	39	2	5,13%	20	51,28%
Security officers, Permanent	2	0	0	1	50%
SMS, Permanent	47	0	0	36	76,60%
Trade labourers, Permanent	3	0	0	0	0,00%
TOTAL	423	20	4,73%	267	63,12%

Table 3.5.5 Promotions by salary band for the period 1 April 2019 to 31 March 2020.

Salary Band	Employees 1 April 2019	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1-2)	0	0	0	0	00%
Skilled (levels 3-5)	32	3	9,38%	16	50%
Highly skilled production (levels 6-8)	143	12	8,39%	86	60,14%
Highly skilled supervision (levels 9-12)	202	5	2,48%	129	63,86%
Senior Management (levels 13-16)	46	0	0	36	78,26%
TOTAL	423	20	4,73%	267	63,12%

3.6. Employment Equity

Table 3.6.1 Total number of employees (including EWD) in each of the following occupational categories as on 31 March 2020.

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	14	2	1	5	16	3	4	2	47
Professionals	81	6	2	3	92	5	4	9	202
Technicians and associate professionals	39	4	0	0	55	3	0	4	105
Clerks	2	0	0	0	28	2	1	0	33
Service and sales workers	0	0	0	0	0	0	0	0	0
Labourer and related workers	12	0	0	0	13	2	0	0	27
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	4	0	0	0	0	0	0	0	4
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	152	12	3	8	204	15	9	15	418
EWD	8	0	0	1	3	0	0	2	14

Table 3.6.2 Total number of employees (including EWD) in each of the following occupational bands as on 31 March 2020.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	14	2	1	5	15	3	4	2	46
Professionally qualified and experienced specialists and mid-management, Permanent	81	6	2	3	92	5	4	9	202
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	41	4	0	0	83	5	1	4	138
Semi-skilled and discretionary decision-making, Permanent	16	0	0	0	13	2	0	0	31
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Contract (SMS)	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified)	0	0	0	0	0	0	1	0	1
Contract (Skilled, Technical)	0	0	0	0	1	0	0	0	1
Basic Training	22	0	0	0	33	1	0	0	56
TOTAL	174	12	3	8	238	16	10	15	476

Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	2	0	0	1	3
Professionally qualified and experienced specialists and mid-management	7	0	0	0	9	1	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	4	0	0	0	11
Semi-skilled and discretionary decision-making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Basic training and contracts	15	0	0	0	15	1	0	0	31
TOTAL	31	0	0	0	31	2	0	1	65
EWD	2	0	0	0	0	0	0	0	2

Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	3	0	0	1	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	0	0	0	5	1	0	0	12
Semi-skilled and discretionary decision-making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total Permanent	9	0	0	0	9	1	0	1	20
EWD	1	0	0	0	0	0	0	0	1

Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	7	0	0	0	5	0	0	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	2	0	0	0	4
Semi-skilled and discretionary decision-making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Basic training and contracts	0	0	0	0	4	0	0	0	4
TOTAL	11	0	0	0	12	0	0	1	24
EWD	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020.

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Misconduct cases	1				1				2
Total	1				1				2

Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020.

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	31	4	4	6	27	4	12	5	93
Professionals	77	5	2	0	109	3	5	16	217
Technicians and associate professionals	28	1	0	1	37	5	3	0	75
Clerks	8	0	0	0	47	0	0	0	55
Service and sales workers	2	0	0	0	0	0	0	0	2
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	4	0	0	0	1	0	0	0	5
Elementary occupations	1	0	0	0	2	0	0	0	3
TOTAL	151	10	6	7	223	12	20	21	450
EWD									

3.7. Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2019.

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
DG/HoD	0	0	0	0
Salary level 16	0	0	0	0
Salary level 15	1	1	1	100.00%
Salary level 14	11	11	11	100.00%
Salary level 13	34	34	34	100.00%
TOTAL	46	46	46	100.00%

Notes

- In the event of a National or Provincial Elections occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 20ZZ.

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2020.

Reasons

None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2020.

Reasons

None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.



3.8. Performance rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020.

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	81	155	52,25%	1 291	15
Female	110	206	53,40%	1 814	16
Coloured					
Male	7	12	58,33%	166	23
Female	11	15	73,33%	185	16
Indian					
Male	3	3	100%	128	42
Female	8	9	88,89%	233	29
White					
Male	7	8	87,5%	328	46
Female	10	15	66,67%	275	27
TOTAL	237	423	56.03%	4 425	18

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2019 to 31 March 2020.

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Lower Skilled (levels 1-2)	0	0	0,00%	0	0	0,00%
Skilled (levels 3-5)	17	32	53.13%	112	6	5.26%
Highly skilled production (level 6-8)	68	143	47.55%	731	10	1.35%
Highly skilled supervision (level 9-12)	123	202	60.89%	2 302	18	0.75%
TOTAL	208	377	55.17%	3 146	15	0.56%

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2019 to 31 March 2020.

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	2	3	66.66%	56	28
Cleaners in offices workshops hospitals, etc.	2	4	66.66%	10	5
client inform clerks (switchboard receipt inform clerks)	3	4	100%	354	11
Communication and information related	97	171	58.43%	258	26
Finance and economics related	7	10	87.5%	21	30
Financial and related professionals	16	34	88.88%	31	1
Financial clerks and credit controllers	3	5	100%	47	15
Food services aids and waiters	4	6	57.14%	29	7
HR & organisational development & relate professionals	1	1	16.66%	8	8
HR clerks	1	1	14.28%	6	6
HR related	5	19	83.33%	66	13
Language practitioners interpreters & other communication	12	28	38.70%	285	23
Library mail and related clerks	1	3	33.33%	5	5
Light vehicle drivers	0	2	0,00%	0	0
Messengers porters and deliverers	5	5	83.33%	25	5
Other administration & related clerks and organisers	12	20	60,00%	395	32
Other administrative policy and related officers	1	2	33.33%	7	7
Other IT personnel	5	13	35.71%	72	14
Printing and related machine operators	1	2	100%	3	3
Secretaries & other keyboard operating clerks	26	39	43.10%	469	18
Security officers	2	2	100%	11	5
Senior managers	29	46	68.08%	1 279	44
Statisticians and related professionals	0	0	0.00%	0	0
Trade labourers	2	3	66.66%	56	28
TOTAL	237	423	55.79%	4 425	18

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

Table 3.8.4 Performance-related rewards (cash bonus), by salary band for SMS for the period 1 April 2019 to 31 March 2020.

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	23	34	67.65%	946	41	4.34%
Band B	6	11	54.54%	332	55	1.66%
Band C	0	1	0	0	0	0
Band D	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	29	46	63.04%	1 279	44	6.54%

3.9. Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 foreign workers by salary band for the period 1 April 2019 to 31 March 2020.

Salary band	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
SMS (levels 13-14)	0	0	0	0	0	0
Professionals and managers (levels 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Table 3.9.2 foreign workers by major occupation for the period 1 April 2019 to 31 March 2020.

Major occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
SMS (levels 13-14)	0	0	0	0	0	0
Professionals and managers	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.10. Leave utilisation

The PSC identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2019 to 31 December 2019.

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	256	87,90%	27	6,90%	9	194
Highly skilled production (levels 6-8)	1061	75%	131	33,60%	8	1 411
Highly skilled supervision (levels 9-12)	1413	83,70%	173	44,40%	8	3 490
SMS (levels 13-16)	332	76,20%	35	9%	9	1 500
Contract (levels 9-12)	6	100%	1	0,30%	6	12
Basic training	103	69,90%	23	5,90%	4	49
TOTAL	3171	79,90%	390	100%	8	6 656

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019.

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	3	100%	1	14,30%	3	3
Highly skilled production (levels 6-8)	28	100%	1	14,30%	28	31
Highly skilled supervision (levels 9-12)	63	100%	4	57,10%	16	156
SMS (levels 13-16)	0	0	0	0,00%	0	0
Basic training	6	100%	1	14,30%	6	3
TOTAL	100	100%	7	100%	14	192

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2019 to 31 December 2019.

Salary band	Total days taken	Average number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	0	0	0
Skilled (levels 3-5)	710	22	22
Highly skilled production (levels 6-8)	3 385	23	22
Highly skilled supervision (levels 9-12)	4 939	24	24
SMS (levels 13-16)	1 234	26	26
Contract (levels 9-12)	15	8	7
Basic training	384	26	6
TOTAL	10 667	22	25

Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2019.

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2020
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	51
Highly skilled production (levels 6-8)	0	0	0	31
Highly skilled supervision (levels 9-12)	0	0	0	28
Senior management (levels 13-16)	0	0	0	43
TOTAL	0	0	0	35

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2019 to 31 March 2020.

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2019/20 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2019/20	80	3	26
Current leave payout on termination of service for 2019/20	570	20	28
TOTAL	650	23	28

3.11. HIV and AIDS and health promotion programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure.

Units/categories of employees identified to be at high risk of contracting HIV and AIDS related diseases (if any)	Key steps taken to reduce the risk

Table 3.11.2 Details of Health Promotion and HIV and AIDS programmes (tick the applicable boxes and provide the required information).

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Ms Thabile Zuma - Director: HRD is responsible for the implementation of the HIV and AIDS programmes in Public Service Regulation.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The department has a dedicated Wellness unit with four staff members to promote the health and well-being of its employees. An annual budget of R384 000.00 is set aside for the effective implementation of the health and wellness programme.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this programme.	X		Through the EH&W Programme, the department creates awareness of health promotion to encourage employees to practice healthy lifestyle habits. Various sporting codes like Soccer, Yoga, and Aerobics are implemented in the department to promote individual fitness. Employees are also encouraged to participate in community sporting events like fun runs.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		The GCIS has an established Wellness Committee that sits every quarter to ensure that wellness programmes are effectively implemented. The following are committee members: <ul style="list-style-type: none"> • Mr K Semakane – Acting DDG: Corporate Services • Ms T Zuma – Director: HRD • Ms Z Ngwenya – Director: HRM • Mr X Khosa – DD HRD • Ms M Spaumer – Wellness Coordinator • Mr K Neba – Assistant Physiotherapist • Mr N Allie – Employee • Mr A Tshirangwana – Director: Facilities Management • Ms D Rossouw – Employee • Mr C Augustine – Employee • Mr M Bambalala – EWD.

5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		<p>Employment policies and practices are reviewed every three years or when a need arises to ensure none discrimination of employees who disclosed their status. The following are some of the policies reviewed:</p> <ul style="list-style-type: none"> • HIV and AIDS and other Diseases Policy. • EH&W Policy. • Health and Productivity Management Policy. • EE Policy. • Recruitment and Selection Policy. • Gender Workplace Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The department has HIV and AIDS and other Diseases Policy to protect HIV-positive employees from discrimination.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Employees are encouraged to participate during health screening sessions which also include Voluntary Counselling and Testing for HIV. During the 2019/20 financial year, a total of 186 employees were tested for HIV.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>The department developed the following measure to monitor the impact of health promotion programme:</p> <ul style="list-style-type: none"> • Integrated Health and Wellness implementation plan submitted to the DPSA annually. • Integrated Health and Wellness quarterly reports submitted to the DPSA quarterly. • Integrated Health and Wellness Annual Report submitted to the DPSA annually. • EH&W System Monitoring Tool submitted to the DPSA annually. <p>Implementation plan and reports are presented during the quarterly EH&W committee meetings before approval by the HoD and submission to the DPSA.</p>

3.12. Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2019 to 31 March 2020.

Total number of collective agreements	None
----------------------------------------------	-------------

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2019 to 31 March 2020.

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0,00%
Verbal warning	0	0,00%
Written warning	0	0,00%
Final written warning	0	0,00%
Suspended without pay	1	50%
Fine	0	0,00%
Demotion	0	0,00%
Dismissal	1	50%
Not guilty	0	0,00%
Case withdrawn	0	0,00%
TOTAL	2	100%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of disciplinary hearings finalised	2
--------------------------------------------------------	----------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 to 31 March 2020.

Type of misconduct	Number	% of total
Gross dishonesty	1	50%
Insolent behaviour	1	50%
TOTAL	2	100%

Table 3.12.4 Grievances logged for the period 1 April 2019 to 31 March 2020.

Grievances	Number	% of total
Number of grievances resolved	6	100%
Number of grievances not resolved	0	0
Total number of grievances lodged	6	100%

Table 3.12.5 Disputes logged with councils for the period 1 April 2019 to 31 March 2020.

Disputes	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	1	25%
Pending disputes	3	75%
Total number of disputes lodged	4	100%

Table 3.12.6 Strike actions for the period 1 April 2019 to 31 March 2020.

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2019 to 31 March 2020.

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	54
Cost of suspension (R'000)	R40

3.13. Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2019 to 31 March 2020.

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		0	60	0	60
	Male		0	49	0	49
Professionals	Female		0	207	0	207
	Male		0	142	0	142
Technicians and associate professionals	Female		0	32	0	32
	Male		0	26	0	26
Clerks	Female		0	75	0	75
	Male		0	43	0	43
Service and sales workers	Female		0	2	0	2
	Male		0	3	0	3
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female		0	4	0	4
	Male		0	4	0	4
Elementary occupations	Female		0	9	0	9
	Male		0	10	0	10
Subtotal	Female		0	389	0	389
	Male		0	277	0	277
TOTAL			0	666	0	666

Table 3.13.2 Training provided for the period 1 April 2019 to 31 March 2020.

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		0	48	0	48
	Male		0	45	0	45
Professionals	Female		0	133	0	113
	Male		0	84	0	84
Technicians and associate professionals	Female		0	45	0	13
	Male		0	30	0	47
Clerks	Female		0	47	0	8
	Male		0	8	0	7
Service and sales workers	Female		0	0	0	0
	Male		0	2	0	2
Skilled agriculture and fishery workers	Female		0	0	0	0
	Male		0	0	0	0
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female		0	1	0	1
	Male		0	4	0	4
Elementary occupations	Female		0	2	0	2
	Male		0	1	0	1
Subtotal	Female		0	276	0	276
	Male		0	174	0	174
TOTAL			0	450	0	450

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2019 to 31 March 2020		
Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	0	0

3.15. Utilisation of consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant’ means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 to 31 March 2020.			
Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand
None	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 to 31 March 2020.			
Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2019 to 31 March 2020.

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2019 to 31 March 2020.

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

3.16. Severance packages**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 to 31 March 2020.**

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0
Senior management (levels 13-16)	0	0	0	0

PART E: FINANCIAL INFORMATION



REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO: 3 GOVERNMENT COMMUNICATIONS AND INFORMATION SYSTEM.

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Government Communication and Information System set out on pages 102 to 145, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Government Communication and Information System as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with MCS and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.

4. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

7. The supplementary information set out on pages 146 to 154, does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of Accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-General's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and

reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents.

My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programme	Pages in the annual performance report
Programme 2 – Content Processing and Dissemination	34 - 43

15. I performed procedures to determine whether the reported performance information was

properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for this programme.

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 20 to 57 for information on the achievement of planned targets for the year and explanations provided for the under-/overachievement of a number of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 2. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility

to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

21. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

25. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor - General

Pretoria
30 September 2020



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the use of the accounting officer of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a

material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern.

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.





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Appropriation per programme								
2019/20							2018/19	
Voted funds and Direct charges	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION	164,623	6,058	170,681	167,655	3,026	98.2%	161 912	155 341
2. CONTENT PROCESSING AND DISSEMINATION	151,490	(6 108)	145 382	139 804	5,578	96.2%	148 209	143 287
3. INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT	122,570	50	122,620	118,109	4,511	96.3%	113 464	112 651
TOTAL	438 683	-	438 683	425 567	13 116	97.0%	423 585	411 279
Reconciliation with statement of financial performance								
Add:								
Departmental receipts			1,727				3 082	
Actual amounts per statement of financial performance (total revenue)			440,410				426 667	
Actual amounts per statement of financial performance (total expenditure)				425,567				411 279

Appropriation per economic classification								
2019/20							2018/19	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	430 784	(805)	429 979	416 956	13 023	97.0%	415,014	402,843
Compensation of employees	267,702	(200)	267,502	255,862	11,640	95.6%	252,621	242,003
Salaries and wages	233,297	1,544	234,841	224,905	9,936	95.8%	222,399	212,711
Social contributions	34,405	(1,744)	32,661	30,957	1,704	94.8%	30,222	29,292
Goods and services	163 082	(605)	162 477	161 094	1 383	99.1%	162,393	160,840
Administrative fees	597	(156)	441	1 738	(1 296)	393.7%	341	1 969
Advertising	5,048	(2,361)	2,687	2 660	26	99.0%	4,397	4,388
Minor assets	279	48	327	326	1	99.7%	376	376
Audit costs: External	2,391	189	2,580	2,580	-	100.0%	2,600	2,600
Bursaries: Employees	324	27	351	351	-	100.0%	530	530

Appropriation per economic classification								
2019/20							2018/19	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Catering: Departmental activities	1,248	(171)	1,077	1,077	1	100.0%	1,053	1,053
Communication (G&S)	7,816	662	8,478	8,442	35	99.6%	7,897	7,826
Computer services	14,094	2,242	16,336	16,311	25	99.8%	12,949	12,795
Consultants: Business and advisory services	2,058	(2,032)	26	26	-	100.0%	107	107
Legal services	356	(267)	89	89	-	100.0%	382	382
Contractors	2 421	(46)	2 375	2 369	5	99.8%	3,707	3,707
Agency and support / outsourced services	5,841	1,626	7,467	7,467	-	100.0%	4,461	4,459
Fleet services (including government motor transport)	1,260	811	2,071	2,071	-	100.0%	966	966
Consumable supplies	854	106	960	960	-	100.0%	733	730
Consumable: Stationery, printing and office supplies	3,296	561	3,857	3,857	-	100.0%	2,248	2,236
Operating leases	52,200	984	53,184	53,184	-	100.0%	53,368	53,368
Property payments	8 795	784	9 579	9 483	97	99.0%	8,691	8,690
Travel and subsistence	17,852	2,808	20,660	20,621	39	99.8%	19,117	18,932
Training and development	1,982	(186)	1,796	1,796	-	100.0%	1,421	1,421
Operating payments	33,883	(5,825)	28,058	25,609	2,449	91.3%	36,653	33,922
Venues and facilities	408	(339)	69	69	-	100.0%	352	339
Rental and hiring	79	(70)	9	9	-	97.4%	44	44
Transfers and subsidies	664	200	864	689	175	79.7%	1,422	1,185
Departmental agencies & accounts	64	-	64	38	26	59.4%	60	39
Departmental agencies (non-business entities)	64	-	64	38	26	59.4%	60	39
Households	600	200	800	651	149	81.4%	1,362	1,146
Social benefits	600	200	800	651	149	81.4%	1,362	1,146
Payments for capital assets	7,235	605	7,840	7,838	2	100.0%	7,149	7,149
Building and other fixed structures	377	35	412	411	1	99.9%	123	123
Building	377	35	412	411	1	99.9%	-	-
Other fixed structures	-	-	-	-	-	-	123	123
Machinery and equipment	6,858	570	7,428	7,427	1	100.0%	7,026	7,026
Other machinery and equipment	6,858	570	7,428	7,427	1	100.0%	7,026	7,026
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	84	(84)	-	-	102
TOTAL	438,683	-	438 683	425 567	13 116	97.0%	423 585	411 279

Programme 1 – Administration								
2019/20							2018/19	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Departmental Management	8,242	(735)	7,507	7,507	-	100.0%	8,550	6,914
1.2 Corporate Services	56,880	(313)	56,567	56,560	7	100.0%	52,797	48,926
1.3 Financial Administration	36,593	4,108	40,701	37,682	3,019	92.6%	34,998	33,935
1.4 Internal Audit	8,942	145	9,087	9,087	-	100.0%	9,017	9,017
1.5 Office Accommodation	53,966	2,853	56,819	56,819	-	100.0%	56,550	56,549
Total	164,623	6,058	170,681	167,655	3,026	98.2%	161,912	155,341

Appropriation per economic classification								
2019/20							2018/19	
Programme 1 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	159,280	5,594	164,874	161,871	3,002	98.2%	158,617	152,241
Compensation of employees	75,236	(90)	75,146	72,242	2,904	96.1%	73,955	67,767
Salaries and wages	65,647	775	66,422	63,518	2,904	95.6%	65,422	59,688
Social contributions	9,589	(865)	8,724	8,724	-	100.0%	8,533	8,079
Goods and services	84,044	5,684	89,728	89,629	99	99.9%	84,662	84,474
Administrative fees	198	(21)	177	177	-	100.0%	140	140
Advertising	415	(210)	205	205	-	100.0%	104	103
Minor assets	89	58	147	147	-	100.0%	117	117
Audit costs: External	2,391	189	2,580	2,580	-	100.0%	2,600	2,600
Bursaries: Employees	324	27	351	351	-	100.0%	530	530
Catering: Departmental activities	196	118	314	314	-	100.0%	126	126
Communication (G&S)	1,262	230	1,492	1,492	-	100.0%	1,481	1,481
Computer services	10,958	2,816	13,774	13,774	-	100.0%	9,644	9,490

Appropriation per economic classification

2019/20							2018/19	
Programme 1 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	121	(98)	23	23	-	100.0%	106	106
Legal services	356	(267)	89	89	-	100.0%	382	382
Contractors	1,158	(151)	1,007	1,007	-	100.0%	1,326	1,326
Fleet services (including government motor transport)	185	61	246	246	-	100.0%	154	154
Consumable supplies	322	136	458	458	-	100.0%	393	393
Consumable: Stationery, printing and office supplies	589	(40)	549	549	-	100.0%	463	463
Operating leases	51,085	1,519	52,604	52,604	-	100.0%	52,819	52,819
Property payments	8,594	942	9,536	9,437	99	99.0%	8,607	8,606
Travel and subsistence	2,959	765	3,724	3,724	-	100.0%	2,807	2,775
Training and development	1,982	(186)	1,796	1,796	-	100.0%	1,421	1,421
Operating payments	860	(206)	654	654	-	100.0%	1,434	1,434
Rental and hiring	-	2	2	2	-	100.0%	8	8
Transfers and subsidies	212	100	312	289	23	92.6%	467	240
Departmental agencies and accounts	51	-	51	36	15	71.4%	48	37
Departmental agencies	51	-	51	36	15	71.4%	48	37
Households	161	100	261	252	9	96.7%	419	203
Social benefits	161	100	261	252	9	96.7%	419	203
Payments for capital assets	5,131	364	5,495	5,494	1	100.0%	2,828	2,828
Buildings and other fixed structures	301	12	313	313	-	100.0%	-	-
Buildings	301	12	313	313	-	100.0%	-	-
Machinery and equipment	4,830	352	5,182	5,181	1	100.0%	2,828	2,828
Other machinery and equipment	4,830	352	5,182	5,181	1	100.0%	2,828	2,828
Payment for financial assets	-	-	-	-	-	-	-	32
Total	164,623	6,058	170,681	167,655	3,026	98.2%	161,912	155,341

Subprogramme: 1.1: Departmental Management

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,155	(747)	7,408	7,408	-	100.0%	8,460	6,792
Compensation of employees	6,808	(1,002)	5,806	5,806	-	100.0%	7,000	5,364
Salaries and wages	5,366	(77)	5,289	5,289	-	100.0%	6,407	4,876
Social contributions	1,442	(925)	517	517	-	100.0%	593	488
Goods and services	1,347	255	1,602	1,602	-	100.0%	1,460	1,428
Administrative fees	15	2	17	17	-	100.0%	12	12
Minor assets	10	(4)	6	6	-	100.0%	8	8
Catering: Departmental activities	17	1	18	18	-	100.0%	2	2
Communication (G&S)	164	5	169	169	-	100.0%	161	161
Contractors	6	(0)	6	6	-	100.0%	-	-
Fleet services (including government motor transport)	23	(17)	6	6	-	100.0%	17	17
Consumable supplies	40	24	64	64	-	100.0%	25	25
Consumable: Stationery, printing and office supplies	67	(21)	46	46	-	100.0%	24	24
Operating leases	46	(6)	40	40	-	100.0%	46	46
Travel and subsistence	903	316	1,219	1,219	-	100.0%	1,102	1,070
Operating payments	56	(45)	11	11	-	100.0%	63	63
Payments for capital assets	87	12	99	99	-	100.0%	90	90
Machinery and equipment	87	12	99	99	-	100.0%	90	90
Other machinery and equipment	87	12	99	99	-	100.0%	90	90
Payment for financial assets			-		-	-	-	32
Total	8,242	(735)	7,507	7,507	-	100.0%	8,550	6,914

Subprogramme: 1.2: Corporate Services

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	52 482	(268)	52 214	52 215	(1)	100.0%	50 019	46 358
Compensation of employees	34 225	(2 369)	31 856	31 857	(1)	100.0%	33 255	29 748
Salaries and wages	30 508	(2 411)	28 097	28 098	(1)	100.0%	29 596	26 247
Social contributions	3 717	42	3 759	3 759	-	100.0%	3 659	3 501
Goods and services	18 257	2 101	20 358	20 359	(1)	100.0%	16 764	16 610
Administrative fees	54	(3)	51	51	-	100.0%	23	23
Advertising	406	(202)	204	204	-	100.0%	97	97
Minor assets	62	62	124	124	-	100.0%	64	64
Bursaries: Employees	324	27	351	351	-	100.0%	530	530
Catering: Departmental activities	179	115	294	294	-	100.0%	117	117
Communication (G&S)	489	219	708	708	-	100.0%	705	705
Computer services	10 914	2 785	13 699	13 699	-	100.0%	9 475	9 321
Consultants: Business and advisory services	90	(67)	23	23	-	100.0%	93	93
Legal services	356	(267)	89	89	-	100.0%	382	382
Contractors	1 080	(705)	375	375	-	100.0%	1 152	1 152
Fleet services (including government motor transport)	21	3	24	24	-	100.0%	12	12
Consumable supplies	96	(5)	91	91	-	100.0%	95	95
Consumable: Stationery, printing and office supplies	215	(130)	86	86	-	100.0%	131	131
Operating leases	108	(37)	71	71	-	100.0%	28	28
Travel and subsistence	1 291	717	2 008	2 008	-	100.0%	1 256	1 256
Training and development	1 982	(186)	1 796	1 796	-	100.0%	1 421	1 421
Operating payments	590	(228)	362	362	-	100.0%	1 175	1 175
Rental and hiring	-	2	2	2	-	100.0%	8	8
Transfers and subsidies	50	150	200	192	8	95.8%	321	111
Households	50	150	200	192	8	95.8%	321	111
Social benefits	50	150	200	192	8	95.8%	321	111
Payments for capital assets	4 348	(195)	4 153	4 153	-	100.0%	2 457	2 457
Machinery and equipment	4 348	(195)	4 153	4 153	-	100.0%	2 457	2 457
Other machinery and equipment	4 348	(195)	4 153	4 153	-	100.0%	2 457	2 457
Total	56 880	(313)	56 567	56 560	7	100.0%	52 797	48 926

Subprogramme: 1.3: Financial Administration

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 795	3 626	39 421	36 417	3 004	92.4%	34 648	33 602
Compensation of employees	28 098	3 292	31 390	28 485	2 905	90.7%	27 785	26 740
Salaries and wages	24 379	3 214	27 593	24 688	2 905	89.5%	24 121	23 267
Social contributions	3 719	78	3 797	3 797	-	100.0%	3 664	3 473
Goods and services	7 697	334	8 031	7 932	99	98.8%	6 863	6 862
Administrative fees	119	(12)	107	107	-	100.0%	104	104
Advertising	9	(8)	1	1	-	100.0%	7	6
Minor assets	13	2	15	15	-	100.0%	45	45
Catering: Departmental activities	-	1	1	1	-	100.0%	4	4
Communication (G&S)	547	(9)	538	538	-	100.0%	541	541
Computer services	1	4	5	5	-	100.0%	4	4
Contractors	72	554	626	626	-	100.0%	174	174
Fleet services (including government motor transport)	138	78	216	216	-	100.0%	125	125
Consumable supplies	178	121	299	299	-	100.0%	269	269
Consumable: Stationery, printing and office supplies	281	135	416	416	-	100.0%	302	302
Operating leases	299	(86)	213	213	-	100.0%	261	261
Property payments	5 223	(251)	4 972	4 873	99	98.0%	4 505	4 505
Travel and subsistence	615	(228)	387	387	-	100.0%	370	370
Operating payments	202	34	236	236	-	100.0%	152	152
Transfers and subsidies	162	(50)	112	97	15	86.9%	111	94
Departmental agencies and accounts	51	-	51	36	15	71.4%	48	37
Departmental agencies (non-business entities)	51	-	51	36	15	71.4%	48	37
Households	111	(50)	61	61	-	100.0%	63	57
Social benefits	111	(50)	61	61	-	100.0%	63	57
Payments for capital assets	636	532	1 168	1 168	-	100.0%	239	239
Buildings and other fixed structures	301	12	313	313	-	100.0%	-	-
Buildings	301	12	313	313	-	100.0%	-	-
Machinery and equipment	335	520	855	855	-	100.0%	239	239
Other machinery and equipment	335	520	855	855	-	100.0%	239	239
Total	36 593	4 108	40 701	37 682	3 019	92.6%	34 998	33 935

Subprogramme: 1.4: Internal Audit

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 882	130	9 012	9 012	-	100.0%	8 940	8 940
Compensation of employees	6 105	(11)	6 094	6 094	-	100.0%	5 915	5 915
Salaries and wages	5 394	49	5 443	5 443	-	100.0%	5 298	5 298
Social contributions	711	(60)	651	651	-	100.0%	617	617
Goods and services	2 777	141	2 918	2 918	-	100.0%	3 025	3 025
Administrative fees	10	(8)	2	2	-	100.0%	1	1
Minor assets	4	(3)	1	1	-	100.0%	-	-
Audit costs: External	2 391	189	2 580	2 580	-	100.0%	2 600	2 600
Catering: Departmental activities	-	2	2	2	-	100.0%	3	3
Communication (G&S)	62	16	78	78	-	100.0%	74	74
Computer services	43	26	69	69	-	100.0%	165	165
Consultants: Business and advisory services	31	(31)	-	-	-	-	13	13
Fleet services (including government motor transport)	3	(3)	-	-	-	-	-	-
Consumable supplies	8	(5)	3	3	-	100.0%	4	4
Consumable: Stationery, printing and office supplies	26	(24)	2	2	-	100.0%	6	6
Operating leases	37	(13)	24	24	-	100.0%	36	36
Travel and subsistence	150	(39)	111	110	-	100.0%	79	79
Operating payments	12	33	45	45	-	100.0%	44	44
Transfers and subsidies	-	-	-	-	-	-	35	35
Households	-	-	-	-	-	-	35	35
Social benefits	-	-	-	-	-	-	35	35
Payments for capital assets	60	15	75	75	-	100.0%	42	42
Machinery and equipment	60	15	75	75	-	100.0%	42	42
Other machinery and equipment	60	15	75	75	-	100.0%	42	42
Total	8 942	145	9 087	9 087	-	100.0%	9 017	9 017

Subprogramme: 1.5: Office Accommodation

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	53 966	2 853	56 819	56 819	-	100.0%	56 550	56 549
Goods and services	53 966	2 853	56 819	56 819	-	100.0%	56 550	56 549
Operating leases	50 595	1 660	52 255	52 255	-	100.0%	52 448	52 448
Property payments	3 371	1 193	4 564	4 564	-	100.0%	4 102	4 101
Total	53 966	2 853	56 819	56 819	-	100.0%	56 550	56 549

Programme 2 – Content Processing And Dissemination

2019/20							2018/19	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Management for Content Processing and Dissemination	3 621	(48)	3 573	2 399	1 174	67.1%	3 004	2 193
2.2 Policy and Research	35 571	102	35 673	35 367	306	99.1%	33 342	32 686
2.3 Products and Platforms	54 010	(3 643)	50 367	48 565	1 802	96.4%	53 275	51 323
2.4 Communication Service Agency	58 288	(2 519)	55 769	53 473	2 296	95.9%	58 588	57 085
Total	151 490	(6 108)	145 382	139 804	5 578	96.2%	148 209	143 287

Appropriation per economic classification

2019/20							2018/19	
Programme 2 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	150 242	(6 006)	144 236	138 761	5 475	96.2%	145 214	140 281
Compensation of employees	91 443	(50)	91 393	87 131	4 262	95.3%	86 450	82 655
Salaries and wages	79 968	843	80 811	76 842	3 969	95.1%	76 445	73 088
Social contributions	11 475	(893)	10 582	10 289	293	97.2%	10 005	9 567
Goods and services	58 799	(5 956)	52 843	51 630	1 213	97.7%	58 764	57 626

Appropriation per economic classification								
2019/20							2018/19	
Programme 2 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Administrative fees	159	(60)	99	1 401	(1 301)	100.0%	89	1 719
Advertising	3 500	(1 728)	1 772	1 745	27	98.5%	3 006	3 006
Minor assets	95	7	102	102	-	100.0%	153	153
Catering: Departmental activities	138	(36)	102	102	-	100.0%	78	78
Communication (G&S)	2 268	714	2 982	2 982	-	100.0%	2 598	2 598
Computer services	3 134	(581)	2 553	2 528	25	99.0%	3 241	3 241
Consultants: Business and advisory services	1 933	(1 932)	1	1	-	100.0%	1	1
Contractors	151	2	153	151	2	98.7%	1 012	1 012
Agency and support / outsourced services	5 841	1 291	7 132	7 132	-	100.0%	4 461	4 459
Fleet services (including government motor transport)	80	(6)	74	74	-	100.0%	52	52
Consumable supplies	302	(44)	258	258	-	100.0%	182	182
Consumable: Stationery, printing and office supplies	1 877	1 023	2 900	2 900	-	100.0%	1 205	1 205
Operating leases	275	(106)	169	169	-	100.0%	166	166
Property payments	2	(2)	-	2	(2)	-	-	-
Travel and subsistence	7 154	661	7 815	7 801	14	99.8%	7 941	7 906
Operating payments	31 759	(5 030)	26 729	24 281	2 449	90.8%	34 565	31 834
Venues and facilities	131	(131)	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	14	14
Transfers and subsidies	160	40	200	83	117	41.6%	331	331
Households	160	40	200	83	117	41.6%	331	331
Social benefits	160	40	200	83	117	41.6%	331	331
Payments for capital assets	1 088	(142)	946	946	-	100.0%	2 664	2 664
Machinery and equipment	1 088	(142)	946	946	-	100.0%	2 664	2 664
Other machinery and equipment	1 088	(142)	946	946	-	100.0%	2 664	2 664
Payments for financial assets	-	-	-	14	(14)	-	-	11
Total	151 490	(6 108)	145 382	139 804	5 578	96.2%	148 209	143 287

Subprogramme 2.1: Programme Management for Content Processing and Dissemination

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 621	(48)	3 573	2 399	1 174	67.1%	2 967	2 156
Compensation of employees	3 244	-	3 244	2 070	1 174	63.8%	2 787	1 976
Salaries and wages	2 825	1	2 826	1 871	955	66.2%	2 513	1 789
Social contributions	419	(1)	418	198	220	47.4%	274	187
Goods and services	377	(48)	329	329	-	100.0%	180	180
Administrative fees	4	(2)	2	2	-	100.0%	1	1
Advertising	150	-	150	150	-	100.0%	-	-
Catering: Departmental activities	10	(10)	-	-	-	-	20	20
Communication (G&S)	65	7	72	72	-	100.0%	69	69
Contractors	-	-	-	-	-	-	4	4
Fleet services (including government motor transport)	2	(1)	1	1	-	100.0%	-	-
Consumable supplies	9	6	15	15	-	100.0%	6	6
Consumable: Stationery, printing and office supplies	34	(34)	-	-	-	-	41	41
Travel and subsistence	98	(9)	89	89	-	100.0%	39	39
Operating payments	5	(5)	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	37	37
Machinery and equipment	-	-	-	-	-	-	37	37
Other machinery and equipment	-	-	-	-	-	-	37	37
Total	3 621	(48)	3 573	2 399	1 174	67.1%	3 004	2 193

Subprogramme 2.2: Policy and Research

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 348	92	35 440	35 172	268	99.2%	32 687	32 028
Compensation of employees	27 800	(937)	26 863	26 595	268	99.0%	25 874	25 217
Salaries and wages	24 081	(468)	23 613	23 370	243	99.0%	22 869	22 301
Social contributions	3 719	(469)	3 250	3 225	25	99.2%	3 005	2 916
Goods and services	7 548	1 029	8 577	8 577	-	100.0%	6 813	6 811
Administrative fees	16	(16)	-	-	-	-	5	5
Advertising	11	(11)	-	-	-	-	118	118
Minor assets	28	(16)	12	12	-	100.0%	40	40
Catering: Departmental activities	26	(16)	10	10	-	100.0%	8	8
Communication (G&S)	398	16	414	414	-	100.0%	483	483
Computer services	627	(76)	551	551	-	100.0%	927	927
Consultants: Business and advisory services	48	(48)	-	-	-	-	1	1
Contractors	32	58	90	90	-	100.0%	-	-
Agency and support / outsourced services	5 368	1 602	6 970	6 970	-	100.0%	4 461	4 459
Fleet services (including government motor transport)	6	(3)	3	3	-	100.0%	6	6
Consumable supplies	45	(29)	16	16	-	100.0%	20	20
Consumable: Stationery, printing and office supplies	173	(120)	53	53	-	100.0%	120	120
Operating leases	96	(45)	51	51	-	100.0%	21	21
Travel and subsistence	454	(81)	373	373	-	100.0%	551	551
Operating payments	110	(76)	34	34	-	100.0%	52	52
Venues and facilities	110	(110)	-	-	-	-	-	-
Transfers and subsidies	40	10	50	12	38	24.2%	-	-
Households	40	10	50	12	38	24.2%	-	-
Social benefits	40	10	50	12	38	24.2%	-	-
Payments for capital assets	183	-	183	183	-	100.0%	655	655
Machinery and equipment	183	-	183	183	-	100.0%	655	655
Other machinery and equipment	183	-	183	183	-	100.0%	655	655
Payment for financial assets	-	-	-	-	-	-	-	3
Total	35 571	102	35 673	35 367	306	99.1%	33 342	32 686

Subprogramme 2.3: Products and Platforms

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	53 710	(3 936)	49 774	48 016	1 758	96.5%	52 514	50 562
Compensation of employees	26 555	1 710	28 265	27 334	931	96.7%	26 893	25 581
Salaries and wages	23 261	2 129	25 390	24 355	1 035	95.9%	24 019	22 836
Social contributions	3 294	(419)	2 875	2 979	(104)	103.6%	2 874	2 745
Goods and services	27 155	(5 646)	21 509	20 682	827	96.2%	25 621	24 981
Administrative fees	16	(8)	8	34	(26)	447.5%	8	8
Advertising	99	135	234	234	-	100.0%	-	-
Minor assets	2	7	9	9	-	100.0%	13	13
Catering: Departmental activities	48	(8)	40	40	-	100.0%	30	30
Communication (G&S)	439	72	511	511	-	100.0%	451	451
Computer services	1 437	(636)	801	776	25	96.9%	1 536	1 536
Consultants: Business and advisory services	1 864	(1 863)	1	1	-	100.0%	-	-
Contractors	-	1	1	1	-	100.0%	-	-
Agency and support / outsourced services	473	(310)	163	163	-	100.0%	-	-
Fleet services (including government motor transport)	17	(4)	13	13	-	100.0%	14	14
Consumable supplies	29	(18)	11	11	-	100.0%	20	20
Consumable: Stationery, printing and office supplies	1 018	1 082	2 100	2 100	-	100.0%	117	117
Operating leases	71	(14)	57	57	-	100.0%	61	61
Travel and subsistence	826	(195)	631	630	1	99.8%	747	747
Operating payments	20 816	(3 887)	16 929	16 102	827	95.1%	22 624	21 984
Transfers and subsidies	20	30	50	4	46	8.1%	118	118
Households	20	30	50	4	46	8.1%	118	118
Social benefits	20	30	50	4	46	8.1%	118	118
Payments for capital assets	280	263	543	543	-	100.0%	643	643
Machinery and equipment	280	263	543	543	-	100.0%	643	643
Other machinery and equipment	280	263	543	543	-	100.0%	643	643
Payment for financial assets			-	2	(2)	-	-	-
Total	54 010	(3 643)	50 367	48 565	1 802	96.4%	53 275	51 323

Subprogramme 2.4 – Communication Service Agency

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	57 563	(2 114)	55 449	53 174	2 275	95.9%	57 046	55 535
Compensation of employees	33 844	(823)	33 021	31 132	1 889	94.3%	30 896	29 881
Salaries and wages	29 801	(818)	28 983	27 246	1 737	94.0%	27 044	26 162
Social contributions	4 043	(5)	4 038	3 886	152	96.2%	3 852	3 719
Goods and services	23 719	(1 291)	22 428	22 042	386	98.3%	26 150	25 654
Administrative fees	123	(33)	90	1 365	(1 275)	100.0%	75	1 705
Advertising	3 240	(1 852)	1 388	1 361	27	98.5%	2 888	2 888
Minor assets	65	16	81	81	-	100.0%	100	100
Catering: Departmental activities	54	(2)	52	52	-	100.0%	20	20
Communication (G&S)	1 366	619	1 985	1 985	-	100.0%	1 595	1 595
Computer services	1 070	131	1 201	1 201	-	100.0%	778	778
Consultants: Business and advisory services	21	(21)	-	-	-	-	-	-
Contractors	119	(57)	62	60	2	96.8%	1 008	1 008
Fleet services (including government motor transport)	55	2	57	57	-	100.0%	32	32
Consumable supplies	219	(4)	215	215	-	100.0%	136	136
Consumable: Stationery, printing and office supplies	652	96	748	748	-	100.0%	927	927
Operating leases	108	(47)	61	61	-	100.0%	84	84
Property payments	2	(2)	-	2	(2)	-	-	-
Travel and subsistence	5 776	945	6 721	6 709	12	99.8%	6 604	6 569
Operating payments	10 828	(1 062)	9 766	9 392	373	96.2%	11 889	11 428
Venues and facilities	21	(21)	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	14	14
Transfers and subsidies	100	-	100	67	33	67.0%	213	213
Households	100	-	100	67	33	67.0%	213	213
Social benefits	100	-	100	67	33	67.0%	213	213
Payments for capital assets	625	(405)	220	220	-	100.0%	1 329	1 329
Machinery and equipment	625	(405)	220	220	-	100.0%	1 329	1 329
Other machinery and equipment	625	(405)	220	220	-	100.0%	1 329	1 329
Payment for financial assets	-	-	-	12	(12)	-	-	8
Total	58 288	(2 519)	55 769	53 473	2 296	95.9%	58 588	57 085

Programme 3 – Intergovernmental Coordination and Stakeholder Management

2019/20							2018/19	
Subprogramme	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Management for Intergovernmental Coordination and Stakeholder Management	2 649	(1 179)	1 470	1 460	10	99.3%	1 635	1 514
3.2 Provincial and Local Liaison	85 760	207	85 967	81 782	4 185	95.1%	80 638	80 135
3.3 Media Engagement	16 151	730	16 881	16 818	64	99.6%	14 148	14 033
3.4 Cluster Supervision (Human Development, Social Protection and Governance and Administration)	9 503	404	9 907	9 727	180	98.2%	8 699	8 698
3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)	8 507	(112)	8 395	8 322	73	99.1%	8 344	8 271
Total	122 570	50	122 620	118 109	4 511	96.3%	113 464	112 651

Appropriation per economic classification

2019/20							2018/19	
Programme 3 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	121 262	(393)	120 869	116 324	4 546	96.2%	111 183	110 321
Compensation of employees	101 023	(60)	100 963	96 489	4 474	95.6%	92 216	91 581
Salaries and wages	87 682	(74)	87 608	84 545	3 063	96.5%	80 532	79 935
Social contributions	13 341	14	13 355	11 944	1 411	89.4%	11 684	11 646
Goods and services	20 239	(333)	19 906	19 834	72	99.6%	18 967	18 740
Administrative fees	240	(75)	165	160	5	97.0%	112	110
Advertising	1 133	(423)	710	711	(1)	100.0%	1 287	1 279
Minor assets	95	(17)	78	77	1	98.7%	106	106
Catering: Departmental activities	914	(253)	661	660	1	99.9%	849	849
Communication (G&S)	4 286	(283)	4 003	3 968	35	99.1%	3 818	3 747

Appropriation per economic classification								
2019/20							2018/19	
Programme 3 per Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Computer services	2	7	9	9	-	100.0%	64	64
Consultants: Business and advisory services	4	(2)	2	2	-	100.0%	-	-
Contractors	1 112	103	1 215	1 211	3	99.7%	1 369	1 369
Agency and support / outsourced services	-	334	334	334	-	100.0%	-	-
Fleet services (including government motor transport)	995	756	1 751	1 750	1	100.0%	760	760
Consumable supplies	230	14	244	244	-	99.9%	158	155
Consumable: Stationery, printing and office supplies	830	(422)	408	408	-	99.9%	580	568
Operating leases	840	(429)	411	411	-	100.0%	383	383
Property payments	199	(156)	43	43	-	99.8%	84	84
Travel and subsistence	7 739	1 382	9 121	9 095	26	99.7%	8 369	8 251
Operating payments	1 264	(589)	675	674	1	99.9%	654	654
Venues and facilities	277	(208)	69	69	-	100.0%	352	339
Rental and hiring	79	(72)	7	7	-	100.0%	22	22
Transfers and subsidies	292	60	352	317	35	90.0%	624	614
Departmental agencies and accounts	13	-	13	2	11	12.2%	12	2
Departmental agencies (non- business entities)	13	-	13	2	11	12.2%	12	2
Households	279	60	339	315	24	93.0%	612	612
Social benefits	279	60	339	315	24	93.0%	612	612
Payments for capital assets	1 016	383	1 399	1 398	1	99.9%	1 657	1 657
Buildings and other fixed structures	76	23	99	99	-	99.5%	123	123
Buildings	76	23	99	99	-	99.5%	-	-
Other fixed structures	-	-	-	-	-	-	123	123
Machinery and equipment	940	360	1 300	1 299	1	99.9%	1 534	1 534
Other machinery and equipment	940	360	1 300	1 299	1	99.9%	1 534	1 534
Payment for financial assets	-	-	-	70	(70)	-	-	59
Total	122 570	50	122 620	118 109	4 511	96.3%	113 464	112 651

Subprogramme 3.1: Programme Management for Intergovernmental Coordination and Stakeholder Management								
2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 649	(1 179)	1 470	1 460	10	99.3%	1 596	1 475
Compensation of employees	2 279	(1 069)	1 210	1 201	9	99.2%	1 251	1 130
Salaries and wages	1 930	(841)	1 089	1 082	7	99.3%	1 117	1 017
Social contributions	349	(228)	121	119	2	98.3%	134	113
Goods and services	370	(110)	260	259	1	99.8%	345	345
Administrative fees	6	(2)	4	4	-	100.0%	5	5
Advertising	-	-	-	-	-	-	47	47
Minor assets	-	-	-	-	-	-	1	1
Catering: Departmental activities	4	-	4	4	-	100.0%	28	28
Communication (G&S)	78	(3)	75	74	-	100.0%	75	75
Computer services	-	-	-	-	-	-	3	3
Fleet services (including government motor transport)	1	(1)	-	-	-	-	-	-
Consumable supplies	5	-	5	5	-	100.0%	3	3
Consumable: Stationery, printing and office supplies	17	(10)	7	7	-	100.0%	-	-
Operating leases	-	3	3	3	-	100.0%	-	-
Travel and subsistence	259	(97)	162	162	-	100.0%	182	182
Operating payments	-	-	-	-	-	-	1	1
Payments for capital assets	-	-	-	-	-	-	39	39
Machinery and equipment	-	-	-	-	-	-	39	39
Other machinery and equipment	-	-	-	-	-	-	39	39
Total	2 649	(1 179)	1 470	1 460	10	99.3%	1 635	1 514

Subprogramme 3.2: Provincial and Local Liaison								
2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	84 665	(157)	84 508	80 288	4 220	95.0%	78 816	78 266
Compensation of employees	69 339	(290)	69 049	64 897	4 152	94.0%	63 849	63 520
Salaries and wages	59 992	(717)	59 275	56 382	2 893	95.1%	55 302	54 976

Subprogramme 3.2: Provincial and Local Liaison

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social contributions	9 347	427	9 774	8 515	1 259	87.1%	8 547	8 544
Goods and services	15 326	133	15 459	15 391	68	99.6%	14 967	14 746
Administrative fees	189	(55)	134	129	4	96.9%	84	82
Advertising	1 086	(385)	701	701	-	100.0%	1 231	1 223
Minor assets	78	(11)	67	67	-	100.0%	103	103
Catering: Departmental activities	435	66	501	501	-	100.0%	563	563
Communication (G&S)	3 301	(335)	2 966	2 932	34	98.8%	2 854	2 784
Computer services	2	7	9	9	-	100.0%	61	61
Contractors	1 043	164	1 207	1 203	3	99.7%	1 362	1 362
Fleet services (including government motor transport)	841	688	1 529	1 528	1	99.9%	726	726
Consumable supplies	154	24	178	178	-	100.0%	114	111
Consumable: Stationery, printing and office supplies	537	(225)	312	312	-	100.0%	425	416
Operating leases	500	(187)	313	313	-	100.0%	268	268
Property payments	199	(156)	43	43	-	100.0%	84	84
Travel and subsistence	5 650	1 235	6 885	6 860	25	99.6%	6 489	6 373
Operating payments	1 083	(478)	605	604	-	99.9%	519	519
Venues and facilities	149	(141)	8	8	-	100.0%	64	51
Rental and hiring	79	(77)	2	2	-	100.0%	20	20
Transfers and subsidies	290	60	350	317	33	90.5%	517	509
Departmental agencies and accounts	11	-	11	2	9	14.5%	10	2
Departmental agencies (non-business entities)	11	-	11	2	9	14.5%	10	2
Households	279	60	339	315	24	93.0%	507	507
Social benefits	279	60	339	315	24	93.0%	507	507
Payments for capital assets	805	304	1 109	1 109	-	100.0%	1 305	1 305
Buildings and other fixed structures	76	23	99	99	-	99.5%	123	123
Buildings	76	23	99	99	-	99.5%	-	-
Other fixed structures			-		-	-	123	123
Machinery and equipment	729	281	1 010	1 010	-	100.0%	1 182	1 182
Other machinery and equipment	729	281	1 010	1 010	-	100.0%	1 182	1 182
Payment for financial assets			-	69	(69)	-	-	55
Total	85 760	207	85 967	81 782	4 185	95.1%	80 638	80 135

Subprogramme 3.3: Media Engagement

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 023	690	16 713	16 652	61	99.6%	13 959	13 844
Compensation of employees	13 205	798	14 003	13 943	60	99.6%	11 829	11 718
Salaries and wages	11 499	901	12 400	12 345	55	99.6%	10 467	10 360
Social contributions	1 706	(103)	1 603	1 597	6	99.7%	1 362	1 358
Goods and services	2 818	(108)	2 710	2 709	1	100.0%	2 130	2 126
Administrative fees	21	(7)	14	13	1	94.9%	11	11
Advertising	45	(36)	9	10	(1)	111.0%	-	-
Minor assets	12	(7)	5	5	-	94.0%	2	2
Catering: Departmental activities	242	(171)	71	71	-	99.6%	133	133
Communication (G&S)	569	29	598	598	-	100.0%	569	568
Consultants: Business and advisory services	4	(2)	2	2	-	100.0%	-	-
Contractors	69	(61)	8	8	-	100.0%	7	7
Agency and support / outsourced services	-	334	334	334	-	100.0%	-	-
Fleet services (including government motor transport)	150	65	215	215	-	100.0%	31	31
Consumable supplies	29	(2)	27	27	-	100.0%	19	19
Consumable: Stationery, printing and office supplies	117	(45)	72	71	-	99.8%	89	86
Operating leases	194	(161)	33	33	-	100.0%	40	40

Subprogramme 3.3: Media Engagement

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	1 096	131	1 227	1 226	1	99.9%	845	845
Operating payments	142	(112)	30	30	-	100.0%	94	94
Venues and facilities	128	(67)	61	61	-	100.0%	288	288
Rental and hiring	-	5	5	5	-	100.0%	2	2
Transfers and subsidies	2	-	2	-	2	-	49	47
Departmental agencies and accounts	2	-	2	-	2	-	2	-
Departmental agencies (non-business entities)	2	-	2	-	2	-	2	-
Households	-	-	-	-	-	-	47	47
Social benefits	-	-	-	-	-	-	47	47
Payments for capital assets	126	40	166	166	-	99.8%	140	140
Machinery and equipment	126	40	166	166	-	99.8%	140	140
Other machinery and equipment	126	40	166	166	-	99.8%	140	140
Payment for financial assets	-	-	-	-	-	-	-	2
Total	16 151	730	16 881	16 818	64	99.6%	14 148	14 033

Subprogramme 3.4: Cluster Supervision (Human Development, Social Protector)

2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 418	365	9 783	9 602	181	98.1%	8 625	8 622
Compensation of employees	8 593	315	8 908	8 728	180	98.0%	7 884	7 883
Salaries and wages	7 473	387	7 860	7 782	78	99.0%	6 997	6 996
Social contributions	1 120	(72)	1 048	946	102	90.3%	887	887
Goods and services	825	50	875	874	1	99.9%	741	739
Administrative fees	9	1	10	10	-	100.0%	9	9
Advertising	-	-	-	-	-	-	9	9
Minor assets	5	-	5	4	1	89.0%	-	-
Catering: Departmental activities	103	(58)	45	45	-	100.0%	53	53
Communication (G&S)	198	(18)	180	180	-	100.0%	160	160
Fleet services (including government motor transport)	1	1	2	2	-	100.0%	-	-
Consumable supplies	28	(5)	23	23	-	100.0%	14	14
Consumable: Stationery, printing and office supplies	74	(58)	16	16	-	100.0%	36	36
Operating leases	62	(24)	38	38	-	100.0%	38	38
Travel and subsistence	322	213	535	535	-	100.0%	410	408
Operating payments	23	(4)	19	19	-	99.5%	12	12
Transfers and subsidies	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	2	2
Social benefits	-	-	-	-	-	-	2	2
Payments for capital assets	85	39	124	123	1	99.6%	72	72
Machinery and equipment	85	39	124	123	1	99.6%	72	72
Other machinery and equipment	85	39	124	123	1	99.6%	72	72
Payment for financial assets			-	2	(2)	-	-	2
Total	9 503	404	9 907	9 727	180	98.2%	8 699	8 698

Subprogramme 3.5 Cluster Supervision (Economic and Infrastructure, Justice and International)								
2019/20							2018/19	
Economic classification	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 507	(112)	8 395	8 322	73	99.1%	8 187	8 114
Compensation of employees	7 607	186	7 793	7 721	72	99.1%	7 403	7 330
Salaries and wages	6 788	196	6 984	6 954	30	99.6%	6 649	6 586
Social contributions	819	(10)	809	767	42	94.8%	754	744
Goods and services	900	(298)	602	601	1	99.9%	784	784
Administrative fees	15	(11)	4	4	-	100.0%	3	3
Advertising	2	(2)	-	-	-	-	-	-
Minor assets	-	1	1	1	-	100.0%	-	-
Catering: Departmental activities	130	(90)	40	40	-	100.0%	72	72
Communication (G&S)	140	43	183	183	-	100.0%	160	160
Fleet services (including government motor transport)	2	3	5	5	-	100.0%	3	3
Consumable supplies	14	(4)	10	10	-	100.0%	8	8
Consumable: Stationery, printing and office supplies	85	(84)	1	1	-	100.0%	30	30
Operating leases	84	(60)	24	24	-	100.0%	37	37
Travel and subsistence	412	(100)	312	312	-	100.0%	443	443
Operating payments	16	4	20	20	-	100.0%	28	28
Transfers and subsidies	-	-	-	-	-	-	56	56
Households	-	-	-	-	-	-	56	56
Social benefits	-	-	-	-	-	-	56	56
Payments for capital assets	-	-	-	-	-	-	101	101
Machinery and equipment	-	-	-	-	-	-	101	101
Other machinery and equipment	-	-	-	-	-	-	101	101
Total	8 507	(112)	8 395	8 322	73	99.1%	8 344	8 271

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexures 1A and 1B to the AFS.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the AFS.

3. Detail on payments for financial assets

Detail of these transactions per category can be viewed in note 5 (Payments for financial assets) to the AFS.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'00	%

Programme 1: Administration	170 681	167 655	3 026	1.8%
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The underspending in Programme 1: Administration is mainly due to the attrition of staff and vacant posts in CoE (R2.904 million). A saving of R99 000 in Goods and Services is mainly attributed to the cost of security services that was lower than anticipated. A saving of R23 000 is realised in Transfers and Subsidies (Households) due to lesser payments than projected in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees.

Programme 2: Content Processing and Dissemination	145 382	139 804	5 578	3.8%
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The underspending in Programme 2: Content Processing and Dissemination is mainly due to the attrition of staff and vacant posts in CoE (R4.262 million). An underspending of R1.2 in Goods and Services is mainly attributed to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper. A saving of R117 000 is realised in Transfers and Subsidies (Households) due to lesser payments in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees.

Programme 3: Intergovernmental Coordination and Stakeholder	122 620	118 109	4 511	3.7%
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The underspending in Programme 3: Intergovernmental Coordination and Stakeholder Management is mainly due to the attrition of staff and vacant posts in CoE (R4.474). An underspending of R72 000 occur in Goods and Services which is mainly attributed to lower communication and subsistence and travel expenditure than projected. Transfers and Subsidies underspent with R35 000 which is due to lesser payments in respect of SABC TV licences than projected (R11 000 in departmental agencies and accounts) as well as lesser payments of R24 000 in respect of leave discounting and leave gratification (Households) as a result of resignations and retirement of former employees.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'00	%
Current expenditure	429 979	416 956	13 023	3.0%
Compensation of employees	267 502	255 862	11 640	4.4%
Goods and services	162 477	161 094	1 383	0.9%
Transfers and subsidies:	864	689	175	20.3%
Departmental agencies & accounts	64	38	26	40.6%
Households	800	651	149	18.6%
Payment for capital assets	7 840	7 838	2	0%
Building & other fixed assets	412	411	1	0.1%
Machinery & equipment	7 428	7 427	1	0.0%
Payment for financial assets	-	(84)	(84)	-

The department spent 97% of its final appropriation. The underspending of R13.116 million comprise of R11.640 million in CoE due to the attrition of staff and vacant posts, R1.383 million in Goods and Services due to lesser recovery of self-financing expenditure in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper, security expenditure that was lesser than anticipated and the funding of the write-off of theft and losses; R175 000 in Transfers and Subsidies due to lesser payments in respect of leave discounting and leave gratification as a result of resignations and retirement of former employees as well as lesser payments than projected in respect of SABC TV licences.

STATEMENT OF FINANCIAL PERFORMANCE

for the period ended 31 March 2020

STATEMENT OF FINANCIAL PERFORMANCE		2019/20	2018/19
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	438 683	423 585
Departmental revenue	2	1 727	3 082
TOTAL REVENUE		440 410	426 667
EXPENDITURE			
Current expenditure			
Compensation of employees	3	255 862	242 003
Goods and services	4	161 094	160 840
Total current expenditure		416 956	402 843
Transfers and subsidies			
Transfers and subsidies	6	689	1 185
Total transfers and subsidies		689	1 185
Expenditure for capital assets			
Tangible assets	7	7 838	7 149
Total expenditure for capital assets		7 838	7 149
Payment for financial assets	5	84	102
TOTAL EXPENDITURE		425 567	411 279
SURPLUS FOR THE YEAR		14 843	15 388
Reconciliation of Net Surplus for the year			
Voted funds		13 116	12 306
Annual Appropriation		13 116	12 306
Departmental revenue	13	1 727	3 082
SURPLUS FOR THE YEAR		14 843	15 388



STATEMENT OF FINANCIAL POSITION

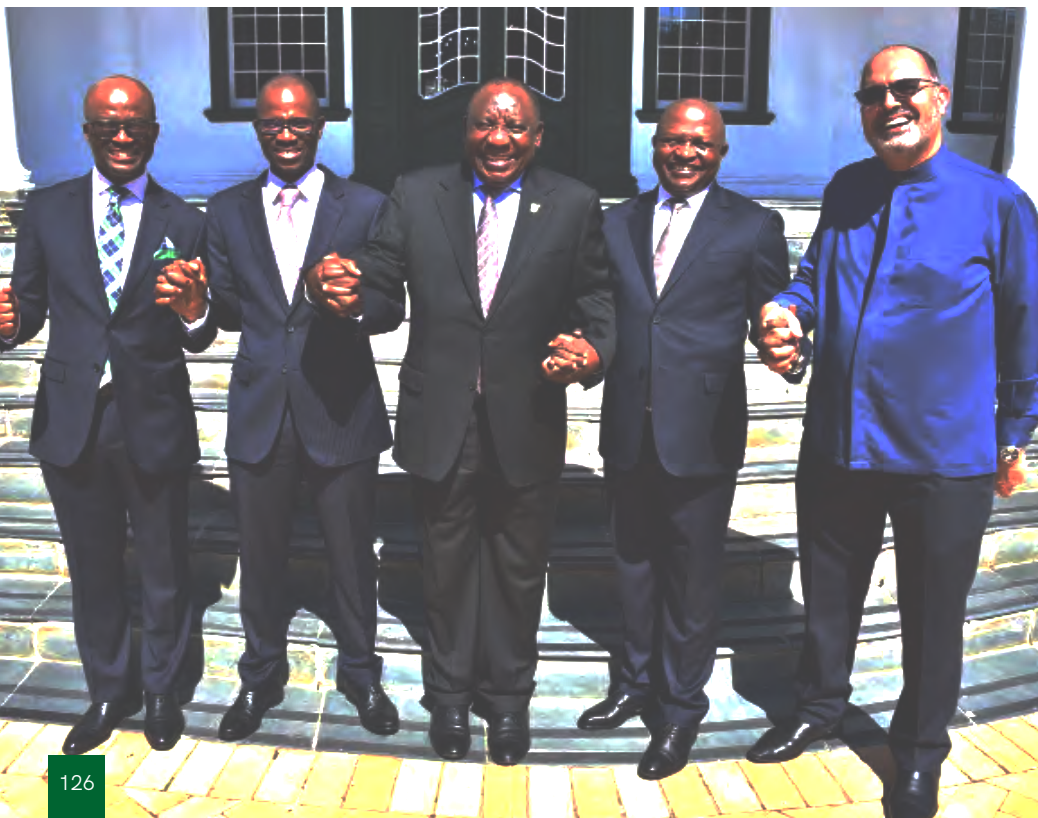
at 31 March 2020

STATEMENT OF FINANCIAL POSITION		2019/20	2018/19
	Note	R'000	R'000
ASSETS			
Current assets		222 368	203 657
Unauthorised expenditure	8	4 406	4 406
Cash and cash equivalents	9	215 015	196 479
Prepayments and advances	10	1 619	817
Receivables	11	1 328	1 955
Non-current assets		105	35
Receivables	11	105	35
TOTAL ASSETS		222 473	203 692
LIABILITIES			
Current liabilities		222 317	203 491
Voted funds to be surrendered to the Revenue Fund	12	13 116	12 306
Departmental revenue to be surrendered to the Revenue Fund	13	7	26
Payables	14	209 194	191 159
TOTAL LIABILITIES		222 317	203 491
NET ASSETS		156	201
Represented by:			
Recoverable revenue		156	201
TOTAL		156	201

STATEMENT OF CHANGES IN NET ASSETS

for the period ended 31 March 2020

STATEMENT OF CHANGES IN NET ASSETS	2019/20	2018/19
Note	R'000	R'000
Recoverable revenue		
Opening balance	201	606
Transfers:	(45)	(405)
Debts recovered (included in departmental receipts)	(186)	(514)
Debts raised	141	109
Closing balance	156	201
TOTAL	156	201



CASH FLOW STATEMENT

for the period ended 31 MARCH 2020

CASH FLOW STATEMENT	2019/20	2018/19
Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts	440 410	426 667
Annual appropriated funds received	1 438 683	423 585
Departmental revenue received	2.1; 2.3 1 406	2 797
Interest received	2.2 321	285
Net decrease in working capital	17 860	25 401
Surrendered to Revenue Fund	(14 052)	(10 809)
Current payments	(416 956)	(402 843)
Payments for financial assets	(84)	(102)
Transfers and subsidies paid	(689)	(1 185)
Net cash flow available from operating activities	16 26 489	37 129
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets	(7 838)	(7 149)
(Increase)/decrease in non-current receivables	(70)	-
Net cash flows from investing activities	7 (7 908)	(7 149)
CASH FLOWS FROM FINANCING ACTIVITIES		
Decrease in net assets	(45)	(405)
Decrease in non-current payables	-	-
Net cash flows from financing activities	(45)	(405)
Net increase in cash and cash equivalents	18 536	29 575
Cash and cash equivalents at the beginning of the period	196 479	166 904
Cash and cash equivalents at end of period	9 215 015	196 479



The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the AFS. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the PFMA of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA of 1999 and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the MCS.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations.

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the

statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

9. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purpose of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

10. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances are expensed when services have been rendered or goods received. This includes advance payments to employees in respect of subsistence and travel, advance payments to the Department of International Relations and Cooperation (DIRCO) in respect of foreign trips undertaken by departmental officials as well as prepayments in respect of TV licences and satellite TV subscription fees.

11. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

12. Payables

Payables recognised in the statement of financial position are recognised at cost.

13. Capital assets

13.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for

use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

13.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

13.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or



a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

14. Provisions and contingents

14.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

14.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

15. Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department

16. Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

17. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament with funding and the related funds are received; or
- approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.
- unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

18. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the

notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written-off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

19. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20. Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.



21. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

22. Departures from the MCS requirements

Management has reviewed the financial statements and discussed it with the external audit committee after which the conclusion was made that the:

- financial statements present fairly the department's primary and secondary information; and
- department complied with the MCS.

23. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the NRF when recovered or are transferred to the statement of financial performance when written-off.

24. Related party transactions

Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

25. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

1. Annual Appropriation

	2019/20		2018/19	
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
Administration	170 681	170 681	161 912	161 912
Content Processing and Dissemination	145 382	145 382	148 209	148 209
Intergovernmental Coordination and Stakeholder Management	122 620	122 620	113 464	113 464
TOTAL	438 683	438 683	423 585	423 585

The COVID-19 pandemic did not have an impact on the 2019/20 financial year. The department is responsible for the COVID-19 communication awareness campaign for which R60 million were appropriated through the 2020 Special AENE during the first quarter of the 2020/21 financial year.

2. Departmental revenue

		2019/20	2018/19
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	1 149	2 240
Interest, dividends and rent on land	2.2	321	285
Transactions in financial assets and liabilities	2.3	257	557
Departmental revenue collected		1 727	3 082

2.1 Sales of goods and services other than capital assets

		2019/20	2018/19
	Note	R'000	R'000
Sales of goods and services produced by the department	2	1 149	2 240
*Other sales		1 149	2 240
Total		1 149	2 240

*Other sales include revenue generated through the sale of advertising space of vacant posts in the *Vuk'uzenzele* newspaper, sale of photographs and video material and rental of parking facilities by departmental officials.

2.2 Interest, dividends and rent on land			
		2019/20	2018/19
	Note	R'000	R'000
Interest	2	321	285
Total		321	285

2.3 Transactions in financial assets and liabilities			
		2019/20	2018/19
	Note	R'000	R'000
*Other Receipts including Recoverable Revenue	2	257	557
Total		257	557

*Other receipts include the settlement of debt of previous financial years.

3. Compensation of employees

3.1 Salaries and Wages

		2019/20	2018/19
	Note	R'000	R'000
Basic salary		174 560	165 482
Performance award		4 780	3 779
Service Based		13 444	12 479
Compensative/circumstantial		4 069	4 436
Periodic payments		2 932	2 814
*Other non-pensionable allowances		25 120	23 721
Total		224 905	212 711

*Other non-pensionable allowances include allowances in respect of the subsidised vehicle transport scheme and housing.

3.2 Social Contributions			
		2019/20	2018/19
	Note	R'000	R'000
Employer contributions			
Pension		22 244	21 300
Medical		8 646	7 954
Bargaining council		57	38
Insurance		10	-
Total		30 957	29 292

Total compensation of employees	255 862	242 003
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*Average number of employees	476	455
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*Average number of employees includes 418 filled posts and 58 additional posts (Interns) but exclude 50 vacant posts.

4. Goods and services			
		2019/20	2018/19
	Note	R'000	R'000
Administrative fees		1 738	1 968
Advertising		2 660	4 389
Minor assets	4.1	326	376
Bursaries (employees)		351	530
Catering		1 077	1 053
Communication		8 442	7 827
Computer services	4.2	16 311	12 795
Consultants: Business and advisory services		26	107
Legal services		89	382
Contractors		2 369	3 708
Agency and support / outsourced services		7 467	4 458
Audit cost – external	4.3	2 580	2 600
Fleet services		2 071	967
Consumables	4.4	4 817	2 967
Operating leases		53 184	53 368
Property payments	4.5	9 479	8 690
Rental and hiring		11	43
Travel and subsistence	4.6	20 621	18 931
Venues and facilities		69	339
Training and development		1 796	1 421
Other operating expenditure	4.7	25 610	33 921
Total		161 094	160 840

The COVID-19 pandemic did not have an impact on the 2019/20 financial year. The department is responsible for the COVID-19 communication awareness campaign in 2020/21. Expenditure will mainly incur under Advertising and Communication in 2020/21. Expenditure relating to PPE and sanitizing office space will affect the spending trends of consumables and property payments.

4.1 Minor assets			
		2019/20	2018/19
	Note	R'000	R'000
Tangible assets		326	376
Machinery and equipment		326	376
Total	4	326	376

4.2 Computer services			
		2019/20	2018/19
	Note	R'000	R'000
SITA computer services		6 737	8 008
External computer service providers		9 599	4 787
Total	4	16 336	12 795

4.3 Audit cost – External			
		2019/20	2018/19
	Note	R'000	R'000
Regularity audits		2 580	2 600
Total	4	2 580	2 600

4.4 Consumables			
		2019/20	2018/19
	Note	R'000	R'000
Consumable supplies		960	729
Uniform and clothing		11	15
Household supplies		695	377
Building material and supplies		78	74
Communication accessories		4	63
IT consumables		36	44
Other consumables		136	156
Stationery, printing and office supplies		3 857	2 238
Total	4	4 817	2 967

4.5 Property payments			
		2019/20	2018/19
	Note	R'000	R'000
Municipal services		4 517	4 061
Property management fees		47	47
Property maintenance and repairs		1 580	-
*Other		3 336	4 582
Total	4	9 479	8 690

Other include expenditure in respect of security and cleaning services, fumigation and maintenance of office accommodation.

4.6 Travel and subsistence			
		2019/20	2018/19
	Note	R'000	R'000
Local		17 577	15 939
Foreign		3 044	2 992
Total	4	20 621	18 931

4.7 Other operating expenditure			
		2019/20	2018/19
	Note	R'000	R'000
Professional bodies, membership and subscription fees		51	46
Resettlement costs		237	436
*Other		25 322	33 439
Total	4	25 610	33 921

*Included in Other is the printing and distribution cost of the fortnightly Vuk'uzenzele newspaper.

5. Payments for financial assets			
		2019/20	2018/19
	Note	R'000	R'000
Material losses through criminal conduct		64	87
Theft	5.2	64	87
Other material losses written off	5.1	20	15
Total		84	102

5.1 Other material losses written off			
		2019/20	2018/19
	Note	R'000	R'000
Nature of losses			
Damage to rented vehicle		18	3
Air travel cost		-	8
Catering cost due to postponement of media briefing		-	2
Accommodation - no show		2	2
Total	5	20	15

5.2 Details of theft			
		2019/20	2018/19
	Note	R'000	R'000
Nature of theft			
Loss of assets		64	87
Total	5	64	87

6. Transfers and subsidies			
		2019/20	2018/19
	Note	R'000	R'000
Departmental agencies and accounts	Annex 1A	38	39
Households	Annex 1B	651	1 146
Total		689	1 185

7. Expenditure for capital assets

		2019/20	2018/19
	Note	R'000	R'000
Tangible assets		7 838	7 149
Buildings and other fixed structures		411	124
Machinery and equipment	28.1	7 427	7 025
Total		7 838	7 149

There is a difference of approximately R6 684 between machinery and equipment above and cash additions under Note 27.1 due to an asset that was purchased and written off as losses at book value of R6 684 in 2019/20 (cost price of approximately R7 426). The loss of the asset is disclosed under Note 5, Payment for Financial Assets (theft and losses). The asset was disposed under Note 27.2 with the initial cost price of the asset.

7.1 Analysis of funds utilised to acquire capital assets – 2019/20

		Voted funds	Total
	Note	R'000	R'000
Tangible assets		7 838	7 838
Buildings and other fixed structures		411	411
Machinery and equipment		7 427	7 427
Total		7 838	7 838

7.2 Analysis of funds utilised to acquire capital assets – 2018/19

		Voted funds	Total
	Note	R'000	R'000
Tangible assets		7 149	7 149
Building and other fixed structures		124	124
Machinery and equipment		7 025	7 025
Total		7 149	7 149

8. Unauthorised Expenditure

8.1 Reconciliation of unauthorised expenditure

	2019/20	2018/19
Note	R'000	R'000
Opening balance	4 406	4 406
Opening balance	4 406	4 406
Analysis of closing balance		
Unauthorised expenditure awaiting authorisation	4 406	4 406
Total	4 406	4 406

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2019/20	2018/19
Note	R'000	R'000
Current	4 406	4 406
Total	4 406	4 406

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2019/20	2018/19
Note	R'000	R'000
Unauthorised expenditure due to overspending of the vote and main division within the vote.	4 406	4 406
Total	4 406	4 406

National Treasury submitted a report to the SCOPA. The resolution is awaited.

9. Cash and cash equivalents			
		2019/20	2018/19
	Note	R'000	R'000
Consolidated Paymaster General Account		215 140	203 549
Disbursements		(223)	(7 168)
Cash on hand		98	98
Total		215 015	196 479

Excluded above are total receipts of R170 in respect of the 2019/20 financial year that will interface in the bank account within the first week of the 2020/21 financial year. Receipts relate to the recovering of parking fees and selling of photos.

10. Prepayments and advances			
		2019/20	2018/19
	Note	R'000	R'000
Travel and subsistence		-	2
Advances paid (Not expensed)	10.1	1 605	810
Prepayments (Not expensed)	10.2	14	5
Total		1 619	817

10.1 Advances paid (Not expensed)					
		Balance as at 1 April 2019	Less: Amount expensed in current year	Add: Current Year advances	Balance as at 31 March 2020
	Note	R'000	R'000	R'000	R'000
National departments	10	810	(1 011)	1 806	1 605
Total		810	(1 011)	1 806	1 605

Advances paid (Not expensed) refer to advance payments in respect of subsistence and traveling that were paid to the DIRCO in respect of officials who travelled abroad.

Advances paid (Not expensed)					
		Balance as at 1 April 2018	Less: Amount expensed in current year	Add: Current Year advances	Balance as at 31 March 2019
	Note	R'000	R'000	R'000	R'000
National departments	10	1 051	(1 510)	1 269	810
Total		1 051	(1 510)	1 269	810

10.2 Prepayments (Not expensed)					
		Balance as at 1 April 2019	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2020
	<i>Note</i>	R'000	R'000	R'000	R'000
Goods and services	<i>10</i>	5	(471)	480	14
Total		5	(471)	480	14

The closing balance above relates to satellite TV subscriptions that will be expensed at the time that the service is rendered.

Prepayments (Not expensed)					
		Balance as at 1 April 2018	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2019
	<i>Note</i>	R'000	R'000	R'000	R'000
Goods and services	10	-	(433)	438	5
Total		-	(433)	438	5

The closing balance above relates to satellite TV subscriptions that will be expensed at the time that the service is rendered.

11. Receivables

		2019/20			2018/19		
		Current	Non-Current	Total	Current	Non-Current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	1 158	-	1 158	1 655	-	1 655
Staff debt	11.2	45	84	129	162	9	171
Other receivables	11.3	125	21	146	137	26	163
Fruitless and wasteful expenditure	11.4	-	-	-	1	-	1
TOTAL		1 328	105	1 433	1 955	35	1 990

11.1 Claims recoverable

		2019/20	2018/19
	Note	R'000	R'000
National departments	Annex 3	754	967
Public entities	Annex 3	404	664
Private enterprises		-	24
Total	11	1 158	1 655

11.2 Staff debt

		2019/20	2018/19
	Note	R'000	R'000
Employees		123	167
Private telephone		6	4
Total	11	129	171

11.3 Other receivables

		2019/20	2018/19
	Note	R'000	R'000
Ex-employees		146	163
Total	11	146	163

11.4 Fruitless and wasteful expenditure

		2019/20	2018/19
	Note	R'000	R'000
Opening balance		1	-
Less: amounts recovered		(1)	-
Transfer from note 25: Fruitless and wasteful expenditure		-	1
Total	11	-	1

12. Voted funds to be surrendered to the Revenue Fund

		2019/20	2018/19
	Note	R'000	R'000
Opening balance		12 306	7 610
Transfer from statement of financial performance		13 116	12 306
Paid during the year		(12 306)	(7 610)
Closing balance		13 116	12 306

13. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund			
		2019/20	2018/19
	Note	R'000	R'000
Opening balance		26	143
Transfer from Statement of Financial Performance		1 727	3 082
Paid during the year		(1 746)	(3 199)
Closing balance		7	26

14. Payables – current			
		2019/20	2018/19
	Note	R'000	R'000
Advances received	14.1	209 124	191 087
Other payables	14.2	70	72
Total		209 194	191 159

14.1 Advances received			
		2019/20	2018/19
	Note	R'000	R'000
National departments	Annex 5B	111 748	90 225
Provincial departments	Annex 5B	1 035	92
Public entities	Annex 5B	96 341	100 770
Total	14	209 124	191 087

14.2 Other payables			
		2019/20	2018/19
	Note	R'000	R'000
Income Tax	Annex 5B	70	72
Total	14	70	72

15. Net cash flow available from operating activities		
	2019/20	2018/19
	R'000	R'000
Net surplus as per Statement of Financial Performance	14 843	15 388
Add back non cash/cash movements not deemed operating activities	11 646	21 741
(Increase) / decrease in receivables	627	(179)
(Increase) / decrease in prepayments and advances	(802)	234
Increase in payables – current	18 035	25 346
Expenditure on capital assets	7 838	7 149
Surrenders to Revenue Fund	(14 052)	(10 809)
Net cash flow generated by operating activities	26 489	37 129

16. Reconciliation of cash and cash equivalents for cash flow purposes		
	2019/20	2018/19
	R'000	R'000
Consolidated Paymaster General account	215 140	203 549
Disbursements	(223)	(7 168)
Cash on hand	98	98
Total	215 015	196 479

Excluded above are total receipts of R170 in respect of the 2019/20 financial year that will interface in the bank account within the first week of the 2020/21 financial year. Receipts relate to the recovering of parking fees and selling of photos.

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

		2019/20	2018/19
	Note	R'000	R'000
Liable to			
Claim against the department	Annex 2	913	572
Other	Annex 2	1 897	1 085
Total		2 810	1 657

A plaintiff instituted legal action against the department in respect of a copyright matter regarding the use of a photograph. The final liability has not been determined by the court at year-end, however, it is estimated that the future liability may amount to approximately R42 200. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. It was estimated in 2018/19 that the total legal cost on this matter will amount to R500 000, however, the estimated projection for future legal cost is adjusted to not exceed R1 200 000. Legal cost in respect of labour relation matters was projected at R585 000 at the start of the 2019/20 financial year but increased with R350 000 in respect of a new matter, an amount of approximately R89 000 was paid for legal fees while the State Attorney adjusted downwards future projected legal cost of approximately R149 000, hence increasing the value of litigation matters of labour relations to R679 000 at 31 March 2020. An amount of approximately R871 000 in relation to labour relation matters is estimated in the 2019/20 financial year.

18. Capital commitments

		2019/20	2018/19
	Note	R'000	R'000
Machinery and equipment		419	4 020
Total		419	4 020

This note was amended from 2019/20 to reflect only capital commitments. No restatement is required. The value of 2019/20 relate mainly to the procurement of computer equipment that will be finalised in the 2020/21 financial year. Capital commitments of 2018/19 were finalised in 2019/20.

19. Accruals and payables not recognised

19.1 Accruals

			2019/20	2018/19
			R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	2 695	10 030	12 725	10 373
Capital assets	75	-	75	10
Total	2 770	10 030	12 800	10 383

Listed by Programme level

1. Administration	6 887	4 916
2. Content Processing and Dissemination	3 062	3 065
3. Intergovernmental Coordination and Stakeholder Management	2 851	2 402
Total	12 800	10 383

Included in the 2019/20 closing balance is an amount of R2.065 million that is owed to the DIRCO in respect of foreign trips that were undertaken by departmental officials. The GCIS is awaiting invoices or an affidavit from DIRCO which confirm the expenditure that incurred for services rendered. The 2019/20 accruals in respect of media communication campaigns that are not funded from GCIS voted funds and therefore not included above amount to R43.3 million by 31 March 2020. There are no accruals in 2019/20 that relate to the COVID-19 pandemic. Purchase orders were issued to service providers in 2020/21 in accordance with National Treasury procurement instructions.

19.2 Payables not recognised				
			2019/20	2018/19
			R'000	R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	8 223	2 082	10 305	2 908
Capital assets	13	-	13	41
Total	8 236	2 082	10 318	2 949
Listed by Programme level				
1. Administration			2 738	2 698
2. Content Processing and Dissemination			6 753	47
3. Intergovernmental Coordination and Stakeholder Management			827	204
Total			10 318	2 949

The balance above represent payables due to service providers for services rendered. Payables not recognised in respect of media communication campaigns that are not funded from GCIS voted funds and therefore not included above in 2019/20 amount to R2.2 million by 31 March 2020. Payables not recognised in respect of 2018/19 media communication campaigns amounted to R5.143 million by 31 March 2019.

20. Employee benefits			
		2019/20	2018/19
		R'000	R'000
	Note		
Leave entitlement		10 120	8 600
Service bonus (Thirteenth cheque)		7 384	6 955
Performance awards		2 241	4 100
Capped leave commitments		5 016	4 833
Other		104	125
Total		24 865	24 613

Negative leave credits at 31 March 2020 amount to R255 555. Included in Other is the estimated value of eight officials that will receive 20 and 30 years' long-term service rewards, respectively, in the 2020/21 financial year. The estimated long-term service rewards of 2018/19 was paid in 2019/20.

21. Lease commitments			
21.1 Operating leases expenditure			
2019/20	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	60 759	721	61 480
Later than 1 year and not later than 5 years	292 072	677	292 749
Total lease commitments	352 831	1 398	354 229

A significant amount of office lease commitments is in respect of the head office building. The Department of Public Works (DPW) was in consultation with the Department, the landlord and National Treasury to conclude the renewal of the office accommodation lease agreement for the head office. Although no formal agreement was concluded with the landlord by 31 March 2020 the department gave a mandate to DPW to conclude a lease agreement for five years. The difference between the 2018/19 and 2019/20 estimated lease commitments is due to the initial estimated lease period of 10 years in 2018/19 and uncertainty about the renewal period of the head office lease agreement at the time. Other office accommodation leases include the nine provincial offices and Thusong Service Centres. There were 18 office accommodation leases on a month-to-month basis as at 31 March 2020.

2018/19	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	51 899	956	52 855
Later than 1 year and not later than 5 years	289 852	711	290 563
Later than 5 years	295 038	-	295 038
Total lease commitments	636 789	1 667	638 456

22. Accrued departmental revenue

	2019/20	2018/19
Note	R'000	R'000
Sales of goods and services other than capital assets	287	33
Total	287	33

22.1 Analysis of accrued departmental revenue

	2019/20	2018/19
Note	R'000	R'000
Opening balance	33	406
Less: Amounts received	(33)	(406)
Add: Amounts recognised	287	33
Closing balance	23 287	33

The amount above reflects the value of advertising revenue that was outstanding at 31 March 2020 from other departments and public entities in respect of the advertising of vacant posts in the *Vuk'uzenzele* newspaper. It is anticipated that the balance will be received in the first quarter of the 2020/21 financial year and will be surrendered to the NRF. The value of advertising revenue that was outstanding at 31 March 2019 was paid in April 2019 (2019/20 financial year). It is envisaged that accrued departmental revenue will not be affected by the COVID-19 pandemic.

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	2019/20	2018/19
Note	R'000	R'000
Opening balance	-	-
Add: Irregular expenditure: prior year	-	54
Less: Prior year amounts condoned	-	-
Less: Current year amounts condoned	-	(54)
Irregular expenditure awaiting condonation	-	-

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	2019/20	2018/19
Note	R'000	R'000
Opening balance	4 004	4 000
Fruitless and wasteful expenditure: current year	-	5
Less: Amounts transferred to receivables for recovery	-	(1)
Less: Amounts written off	24.2 (4)	
Closing balance	4 000	4 004

A submission was made to the Minister in The Presidency who referred the matter for legal advice

24.2 Details of fruitless and wasteful expenditure written off

	2019/20
	R'000
Incident	
Catering expenditure for a media briefing that was cancelled 1 hour before the event would be held on 8 November 2018.	2
Cost of accommodation incurred due to an official who could not reach the venue due to protests on 7 February 2019	2
Total	4

25. Related party transactions

After the general national elections on 8 May 2019 the President of the Republic of South Africa announced a new Cabinet structure which became effective from around June 2019. The revised Cabinet structure affected the related parties of GCIS as the political oversight of the department changed from the portfolio of the Ministry of Communications to the Minister in The Presidency.

Related parties to the GCIS from April 2019 until June 2019 were the DoC; DTPS; Brand SA; MDDA; SABC; ICASA; Film and Publication Board; South African Post Office; SITA; Broadband Infraco; NEMISA; Sentech; Universal Service and Access Agency of South Africa, and the Universal Service and Access Fund.

In accordance with a MoU between GCIS and DoC, GCIS claimed expenditure incurred on behalf of the DoC. Claims were also instated against the MDDA in respect of a Senior Manager that was seconded to the MDDA. Opening balances of the DoC and MDDA of approximately R290 000 and R261 000 respectively at 1 April 2019 were settled in the first quarter of the 2019/20. Closing balances of the DoC and MDDA as at 31 May 2019 of approximately R18 000 and R139 000 respectively, were settled in June 2019.

In respect of media bulk buying campaigns, the ICASA had an opening balance of around R353 000 of which R122 000 was expensed resulting in a closing balance of R231 000 as at 31 May 2019. The DoC had an opening balance of around R1.062 million while a further R5.753 million was paid by DoC into the GCIS bank account between 1 April 2019 – 31 May 2019. An amount of R355 000 was expensed resulting in available funds for media bulk buying campaigns of approximately R6.460 million as at 31 May 2019.

In accordance with the MoU GCIS continued to render Corporate Service functions to the DoC whilst they were in process of relocating to another office building where the DTPS and Minister of Communications were accommodated. The functions under the MoU included the following activities until the last day when DoC vacated the office space of GCIS:

Activity	From	To
• Petty Cash, including daily reconciliation and safekeeping of cash	1 April 2019	31 October 2019
• Switchboard	1 April 2019	31 October 2019
• Asset management to maintain the departmental asset register, including the verification of assets in addition, the GCIS has allowed the DoC to use its assets to the value of R1.669 million.	1 April 2019	31 October 2019
• Facilities management, including office accommodation, security, cleaning	1 April 2019	31 October 2019
• IM&T	1 April 2019	31 October 2019

After the announcement of the new Cabinet structure, related parties to the GCIS are The Presidency, the DPME, Statistics South Africa, Brand SA and the MDDA.

Transactions with related parties are at arm's length of which balances at year-end are disclosed in Annexures 4 and 8B. Payments that were made in the transversal systems of GCIS were claimed from The Presidency and MDDA. The total value of claims, generated from normal operations, submitted to both The Presidency and MDDA during the 2019/20 financial year amount to approximately R3.6 million and R1.4 million respectively.

Included in the claim to The Presidency was an amount of approximately R2.5 million in respect of the 2019 Presidential Inauguration – the remaining total of both claims was in respect of salaries of senior managers who were seconded. Approximately R2.9 million was settled by The Presidency and an amount of approximately R1.4 million was paid by the MDDA at 31 March 2020. A balance of approximately R750 321 was outstanding at 31 March 2020 from The Presidency but it is anticipated that the balance will be settled during the first quarter of the 2020/21 financial year.

In respect of media bulk buying campaigns, the DPME had an opening balance of around R1.3 million of which the surplus was returned by the GCIS in the third quarter of 2019/20. The Presidency had an opening balance of around R106 691 while a further R53 590 was paid by The Presidency into the GCIS bank account in 2019/20 resulting in available funds for media bulk-buying campaigns of approximately R160 281 – expenditure to the same amount incurred, hence there was no balance at 31 March 2020. The MDDA paid an amount of R396 840 into the GCIS bank account in 2019/20 while expenditure to the amount of R300 840 incurred as at 31 March 2020, resulting in a balance of R96 000 at year-end.

A total of 1 047 non-monetary services relating to radio production, photography and video services were rendered in 2019/20 (1 April 2019 until 31 March 2020) of which 999 were for The Presidency, 20 for DPME, 15 for Stats SA, 12 for Brand SA and 1 for MDDA.

26. Key management personnel

	No. of Individuals	2019/20	2018/19
		R'000	R'000
Officials:			
Level 15 to 16	4	5 905	6 579
Level 14	9	10 231	9 364
Level 13	38	41 514	38 996
Family members of key management personnel	1	81	7
Total		57 731	54 946

In accordance with the MCS, the department determined that officials on levels 13-16 are key management personnel. One family member of an official on level 13 has been appointed as an Intern with effect from 1 March 2019.

27. Key management personnel

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2020

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	73 998	7 486	2 559	78 925
Transport assets	260	-	-	260
Computer equipment	32 150	6 584	1 975	36 759
Furniture and office equipment	16 132	44	324	15 852
Other machinery and equipment	25 456	858	260	26 054
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	73 998	7 486	2 559	78 925

Movable tangible capital assets under investigation

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation

	Number	Value
		R'000

Machinery and equipment - -

There were no movable tangible capital assets under investigation at the end of the 31 March 2020.

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2020

	Cash	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7 433	53	7 486
Computer equipment	6 544	40	6 584
Furniture and office equipment	44	-	44
Other machinery and equipment	845	13	858
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7 433	53	7 486

There is a difference of approximately R6 684 between machinery and equipment above and cash additions under Note 27.1 due to an asset that was purchased and written off as a loss at book value of R6 684 in 2019/20 (cost price of approximately R7 426). The loss of the asset is disclosed under Note 5, Payment for Financial Assets (theft and losses). The assets were disposed under Note 27.2 with the initial cost price of the asset.

27.2 Disposals		
DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2020		
	Non-cash disposal	Total disposals
	R'000	R'000
MACHINERY AND EQUIPMENT	2 559	2 559
Computer equipment	1 975	1 975
Furniture and office equipment	324	324
Other machinery and equipment	260	260
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2 559	2 559

27.3 Movement for 2018/19				
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019				
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	67 276	7 082	360	73 998
Transport assets	260	-	-	260
Computer equipment	26 216	6 134	200	32 150
Furniture and office equipment	16 136	59	63	16 132
Other machinery and equipment	24 664	889	97	25 456
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	67 276	7 082	360	73 998

27.4 Minor assets		
MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2020		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	12 159	12 159
Additions	324	324
Disposals	(327)	(327)
TOTAL MINOR ASSETS	12 156	12 156

The closing balance at 31 March 2020 include library books to the value of around R630 000 that were not recorded on the asset register of the logistical system but recorded on a separate register.

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	113	113
Number of minor assets at cost	5 447	5 447
TOTAL MINOR ASSETS	5 560	5 560

Minor capital assets under investigation

Included in the above total of the minor capital assets per the asset register are assets that are under investigation

	Number	Value
		R'000
Machinery and equipment	-	-

There were no minor capital assets under investigation at 31 March 2020

Minor Assets		
MOVEMENT IN MINOR ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019		
	Machinery and equipment	Total
	R'000	R'000
Opening balance	11 888	11 888
Additions	393	393
Disposals	122	122
TOTAL MINOR ASSETS	12 159	12 159

	Machinery and equipment	Total
	R'000	R'000
Number of R1 minor assets	117	117
Number of minor assets at cost	5 596	5 596
TOTAL MINOR ASSETS	5 713	5 713

Included in the above closing balance at 31 March 2019 are library books to the value of around R625 000 that were not recorded on the asset register of the logistical system but recorded on a separate register.

27.5 Movable assets written off		
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	64	64
TOTAL MOVABLE ASSETS	64	64

There are six assets (three assets in 2018/19) that were purchased and written off at year-end as losses at a book value of R64 000 (cost price of approximately R113 000) in 2019/20 (R87 000 in 2018/19). The loss of the assets are disclosed under Note 5.4, Payment for Financial Assets (theft and losses). The assets were disposed under Note 27.2 with the initial cost price of the asset.

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	87	87
TOTAL MOVABLE ASSETS	87	87

28. Intangible Capital Assets			
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE PERIOD ENDED 31 MARCH 2020			
	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
SOFTWARE	545	-	545
TOTAL INTANGIBLE CAPITAL ASSETS	545	-	545

28.1 Movement for 2018/19			
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019			
	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
SOFTWARE	509	36	545
TOTAL INTANGIBLE CAPITAL ASSETS	509	36	545

Included above are two intangible assets (Teammate software licences) to the value of approximately R36 000 that are used for audit purposes and transferred by the DoC.

29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	934	411	1 345
Other fixed structures	934	411	1 345
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	934	411	1 345

29.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Cash	Total
	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	411	411
Other fixed structures	411	411
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	411	411

29.2 Movement for 2018/19

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Additions	Closing Balance
	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	810	124	934
Other fixed structures	810	124	934
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	810	124	934



**ANNEXURE 1A****STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Broadcasting Corporation	64	-	-	64	38	59%	39
Total	64	-	-	64	38	-	39

ANNEXURE 1B**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuity due to retirement of officials	145	-	-	145	145	100%	453
Leave gratuity due to death of officials	-	-	-	-	-	-	157
Leave discounting	655	-	-	655	506	77%	536
Total	800	-	-	800	651		1 146

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in kind			
2019/20			
Chinese Embassy	Chinese Jasmine tea set	-	
National Lotteries Commission	Back packs, scarfs, bennies and jackets (Presidential Inauguration)	989	
Nestle	Chocolate, bottled water, cereals and coffee (Presidential Inauguration)	30	
Twalanang	Back packs (prize for awards) (Presidential Inauguration)	10	
Owakhe Media	2 iPads (prize for awards)	15	
Tiso Blackstar Group	3 iPads (prize for awards)	20	
Media 24	Wine, Notebook, Powerbank, Pen	1	
Forever South Africa	Toiletry bag	-	
Diageo	Whiskey and Gin bottles	3	
Media 24	Wine, Notebook, Powerbank, Pen	-	
2018/19			
Provantage	Airport screens	-	300
Alive Advertising	Roaside digital screens	-	320
Primedia	Rank TV and LED roadside screens	-	179
MSG	Generic, Interview & Digital)	-	328
Media Mark	2 interviews (Jacaranda and Kaya)	-	180
Media Mark	3 interviews (Jacaranda and Kaya)	-	45
Media24	1 x Insert each	-	107
Motswako Media	Generic	-	159
Motswako Media	BAM truck (Media Rate)	-	33
Motswako Media	BAM truck (Operational costs)	-	14
Motswako Media	Water	-	31
Multichoice	T-shirts	-	9
SANRAL	Branding for the gig-rig	-	9
Rand Water	Water	-	19
Independent Newspapers	Strip advert	-	269
Shereno	A2 posters with branding	-	7
Anazi Wines	Anazi wine (X10 @R120 per bottle)	-	1
Global Max Media Group (Pty) Ltd	Perfume	-	1
China Plus	Printed table runner	-	1
SABC	Ultimate VIP ticket (Mandela 100 Global Citizen Festival	-	1
TOTAL		1 068	2 010

ANNEXURE 1D**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE**

NAME OF ORGANISATION	2019/20	2018/19
	R'000	R'000

Made-in-kind**2019/20**

Furniture and Office equipment: (6 chairs, 3 cabinets, 4 workstation tables and 1 TV trolley)

Computer equipment: (30 docking stations, 28 Dell monitors, 27 Dell notebooks, 5 printers and 1 CPU)

Other Machinery: (1 projector, 1 tape recorder, 3 cameras, 1 TV and 1 data drive)

The following were the recipients of the above items:

Springbok Primary School; Botaki Ba Afrika; Vela Njabulo Organization; Intokozo Community Radio; Botaki Ba Afrika; Katekani Community Projects; Sirologang Trauma Relief; Hangover Combined School; Leboneng School; Mimosa P School and Premier Office.

2018/19

Furniture: (12 chairs, 2 cabinets, 2 tables)

Computer equipment: (1 Dell computer CPU, 1 Dell monitor)

Office equipment: (2 tray desk wood)

Other machinery: (2 generators).

The following were the recipients of the above items:

Tshwane Outreach Development Centre, Qika Rowell Old Age Home, Scouts South Africa.

-

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

Nature of liability	Opening balance 1 April 2019	Liabilities incurred during the year	Liabilities paid / cancelled / reduced / during the year	Liabilities recoverable	Closing balance 31 Mrch 2020
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Estimated liability in respect of copyright matter	42	-	-	-	42
Estimated liability in respect of labour relations matter	532	871	532	-	871
Subtotal	574	871	532	-	913
Other					
Estimated legal cost in respect of copyright matter	500	700	-	-	1 200
Estimated legal cost in respect of litigation matters that relate to labour relations	585	350	238	-	697
Subtotal	1 085	1 050	-	-	1 897
TOTAL	1 659	1 921	770	-	2 810

A plaintiff instituted legal action against the GCIS in respect of a copyright matter regarding the use of a photograph. The final liability has not been determined by the court at year-end, however, it is estimated that the future liability may amount to approximately R42 000. The department awaits the date of hearing whereby the merits of the matter will be ventilated fully. It was estimated in 2018/19 that the total legal cost on this matter will amount to R500 000, however, the estimated projection for future legal cost is adjusted to not exceed R1 200 000. Legal costs in respect of labour relation matters were projected at R585 000 at the start of the 2019/20 financial year but increased with R350 000 in respect of a new matter, an amount of approximately R89 000 was paid for legal fees and an amount of approximately R149 000 is projected less, hence increasing the value of litigation matters of labour relations to R697 000 at 31 March 2020. An amount of approximately R871 000 in relation to a labour relation matter is estimated at year-end.

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL / PROVINCIAL DEPARTMENTS						
Department of Communications	-	-	4	290	4	290
The Presidency	-	-	750	132	750	132
Department of Public Works	-	155	-	-	-	155
Agriculture	-	391	-	-	-	391
Subtotal	-	546	754	422	754	968
OTHER GOVERNMENT ENTITY						
Media Development and Diversity Agency	-	-	-	261	-	261
Commission for Public Service Innovation / Department of Public Service and Administration	-	-	404	403	404	403
Subtotal	-	-	404	664	404	664
TOTAL	-	546	1 158	1 086	1 158	1 632

A claim to the value of R403 000 was previously instated against the Commission for Public Service Innovation and the Department of Public Service and Administration but neither institution committed to honour the claim. Due to unsuccessful attempts by GCIS to recover the amount from the aforementioned institutions, the matter was submitted to the State Attorney for consideration and recovery.

Cash in transit at 31 March 2020

Receipt date up to six (6) working days after year end	Amount
	R'000

-

ANNEXURE 4**INTERGOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000

Cash in transit at 31 March 2020

Receipt date up to six (6) working days after year end	Amount
	R'000

OTHER GOVERNMENT ENTITY**Current**

Statistics South Africa	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-

Non-Current

Statistics South Africa	3 762	3 762	-	-	3 762	3 762	
Subtotal	3 762	3 762	-	-	3 762	3 762	
Total Other Government Entities	3 762	3 762	-	-	3 762	3 762	
TOTAL	3 762	3 762	-	-	3 762	3 762	

An amount of R3.762 million is owed to Statistics South Africa as the remaining balance of an outdoor advertising campaign that occurred in 2010/11 (Census 2011).

ANNEXURE 5A**INTER-ENTITY ADVANCES PAID**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENT

International Relations and Cooperation	-	-	1 605	810	1 605	810
TOTAL	-	-	1 605	810	1 605	810

ANNEXURE 5B
INTER-ENTITY ADVANCES RECEIVED

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Agriculture, Forestry and Fisheries	-	11 726	8 471	-	8 471	11 726
Arts and Culture	-	4 644	4 209	-	4 209	4 644
Cooperative Governance and Traditional Affairs			813		813	-
Communications	699	-	-	1 062	699	1 062
Public Service and Administration	-		1 202		1 202	
Environmental Affairs	-	-	16 838	13 107	16 838	13 107
Health	-	23 823	6 589	-	6 589	23 823
Higher Education and Training	-	-	400	659	400	659
Home Affairs	-	-	19 637	1 618	19 637	1 618
Human Settlements	499	-	-	112	499	112
International Relations and Cooperation	-	-	-	1 012	-	1 012
Justice and Constitutional Development	-	-	14 033	3 240	14 033	3 240
Labour	-	-	20 202	1 215	20 202	1 215
Military Veterans	83	-	-	1 569	83	1 569
Mineral Resources	-	-	300	3 325	300	3 325
National Treasury			3 287		3 287	
Planning, Monitoring and Evaluation	-	1 332	-	-	-	1 332
Public Works	-	205	-	-	-	205
Rural Development and Land Reform	-	-	2 617	10 665	2 617	10 665
Social Development	-	3 809	3 519	-	3 519	3 809
South African Police Service	-	810	3 638	-	3 638	810
The Presidency	-	-	-	107	-	107
Tourism			401		401	
Transport	-	-	3 253	6 105	3 253	6 105
Women	-	-	58	80	58	80
Telecommunication and Postal Services	-	-	1 000	-	1 000	-
Subtotal	1 281	46 349	110 467	43 876	111 748	90 225

ANNEXURE 5B
INTER-ENTITY ADVANCES RECEIVED

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000

PROVINCIAL DEPARTMENTS
Current

North West: Office of the Premier	-	-	223	-	223	-
Gauteng: Office of the Premier	557	-	-	-	557	-
North West: Finance and Economic Development	255	92	-	-	255	92
Subtotal	812	92	223	-	1 035	92

PUBLIC ENTITIES
Current

Civilian Secretariat for Police	8	-	-	-	8	-
Compensation Fund	-	-	44 047	44 793	44 047	44 793
Commission for Gender Equity	-	-	257	-	257	-
Education, Training and Development Practice	-	-	708	920	708	920
Gauteng Growth and Development Agency	-	-	540	1 404	540	1 404
Government Pension Administration Agency	89	9 447	-	-	89	9 447
Health Professions Council of South Africa	-	-	452	734	452	734
Independent Communications Authority of South Africa	-	-	161	354	161	354
Media Development and Diversity Agency	96	-	-	-	96	-
National Home Builders Registration Council	-	10 000	10 734	-	10 734	10 000
National School of Government	-	-	47	748	47	748
National Student Financial Aid Scheme	-	-	-	36	-	36
NSG	-	-	588	-	588	-
Rand Water	-	-	2 090	2 325	2 090	2 325

ANNEXURE 5B
INTER-ENTITY ADVANCES RECEIVED

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
Road Accident Fund	-	-	27 270	18 341	27 270	18 341
Road Traffic Management Corporation	-	-	431		431	-
South African Local Government Association	-	-	3 035	1 433	3 035	1 433
South African Post Office	-	293	-	-	-	293
South African Social Security Agency	-	-	479		479	-
Small Enterprise Development Agency	-	500	784	-	784	500
Special Investigating Unit	-	-	1 382	7 985	1 382	7 985
Unemployment Insurance Fund	-	-	3 143	1 457	3 143	1 457
Subtotal	193	20 240	96 148	80 530	96 341	100 770
TOTAL	2 286	66 681	206 838	124 406	209 124	191 087
Current	2 286	66 681	206 838	124 406	209 124	191 087
Non-current	-	-	-	-	-	-



PART F: APPENDIX

CONTACT DETAILS

GCIS Head Office

Physical address: Tshedimoseetso House, 1035
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DEPUTY MINISTER

Ms Thembi Siweya, MP

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Ms Liezel Cerf

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GAUTENG	Private Bag X16, Johannesburg 2000	1066 Absa Building Cnr Church and Loveday streets Johannesburg 2000	Peter Gumede	011 834 3560	011 834 3621	<i>peter@gcis.gov.za</i>
KWAZULU-NATAL	Private Bag X54332 Durban 4000	Sage Life House 21 Joe Slovo Street Durban 4000	Ndala Mngadi	031 301 6787	031 305 9431	<i>ndala@gcis.gov.za</i>
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NORTH WEST	Private Bag X2120 Mafikeng 2745	Nicol Centre Cnr Carrington and Martin Streets Mahikeng 2745	Boitumelo Mosadi	018 381-7071	018 381 7066	<i>boitumelom@gcis.gov.za</i>
NORTHERN CAPE	Private Bag X5038 Kimberley 8300	7–9 Currey Street Kimberley 8300	Marius Nagel	053 832 1378/9	053 832 1377	<i>mariusn@gcis.gov.za</i>
MPUMALANGA	PO Box 2586 Nelspruit 1200	Medcen Building Cnr Bell and 14 Henshall streets Nelspruit 1200	Jeremiah Nkosi	013 753 2397	013 753 2531	<i>Jerry@gcis.gov.za</i>
WESTERN CAPE	PO Box 503 Athlone Cape Town 7600	Kismet Building Old Klipfontein Road Athlone Cape Town 7600	Geraldine Thopps	021 697 0145	021 696 8424	<i>geraldine@gcis.gov.za</i>

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Government Communication and Information System

ANNUAL REPORT

2019/20

The pulse of communication excellence in government

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